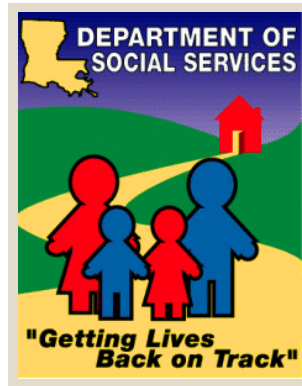


Department of Social Services



Department Description

The mission of the Department of Social Services is to assist individuals, children and families in meeting their basic human needs of economic self-support and self-sufficiency, and in protecting their physical and emotional well-being, in accordance with state and federal laws and regulations.

The goals of the Department of Social Services are:

- I. To re-engineer (re-design) the department into an agent (catalyst) for development of self-support and self-sufficiency for those individuals and families served.
- II. To deliver efficient, effective and quality services to our customers.
- III. To improve the quality of work life towards achieving department unity.
- IV. To maximize the use and effectiveness of technology.

For additional information, see:

[Department of Social Services](#)

Department of Social Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 187,359,592	\$ 188,487,601	\$ 189,359,173	\$ 196,845,549	\$ 192,959,002	\$ 3,599,829



Department of Social Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
State General Fund by:						
Total Interagency Transfers	125,857,962	60,657,611	87,285,350	61,378,409	62,218,090	(25,067,260)
Fees and Self-generated Revenues	15,816,435	15,904,064	15,950,312	15,904,190	15,904,064	(46,248)
Statutory Dedications	7,648,966	10,234,202	10,234,202	10,236,884	8,650,261	(1,583,941)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	666,454,474	703,286,856	772,640,892	620,910,935	615,901,190	(156,739,702)
Total Means of Financing	\$ 1,003,137,429	\$ 978,570,334	\$ 1,075,469,929	\$ 905,275,967	\$ 895,632,607	\$ (179,837,322)
Expenditures & Request:						
DSS - Office of the Secretary	\$ 45,306,526	\$ 60,638,083	\$ 60,986,631	\$ 61,266,446	\$ 62,107,751	\$ 1,121,120
Office of Family Support	679,176,766	628,964,366	710,940,218	541,475,214	531,529,703	(179,410,515)
Office of Community Services	220,279,290	223,756,109	232,380,822	235,549,658	236,292,109	3,911,287
Rehabilitation Services	58,374,847	65,211,776	71,162,258	66,984,649	65,703,044	(5,459,214)
Total Expenditures & Request	\$ 1,003,137,429	\$ 978,570,334	\$ 1,075,469,929	\$ 905,275,967	\$ 895,632,607	\$ (179,837,322)
Authorized Full-Time Equivalents:						
Classified	5,497	5,315	5,315	5,315	5,315	0
Unclassified	9	9	9	9	9	0
Total FTEs	5,506	5,324	5,324	5,324	5,324	0



10-357 — DSS - Office of the Secretary

Agency Description

The mission of the Office of the Secretary is to provide a comprehensive management support system to the offices of the Department of Social Services and to other consumers of its services in an efficient and effective manner , and provides licensing services for mandated providers.

The goals of the Office of the Secretary are:

- I. To provide overall direction and administrative support to the Department of Social Services (DSS).
 - II. To conduct a licensing program for DSS that will give a measure of protection to the children and adults of this state who are in care on a regular or consistent basis in those facilities that are required to be licensed by DSS.
- Statement of agency strategies for development and implementation of human resource policies that are helpful and beneficial to women and families:
 - Department of Social Services human resource policies that are helpful and beneficial to women and families include:
 - Policy 2-2 Non-discrimination in services provision.
 - Policy 2-3 Equal Employment Opportunity, Nepotism, Maternity Leave, Anti-Harassment, Sexual Harassment, EEO Complaints
 - Policy 4-20 Work Hours of DSS Personnel
 - Policy 4-11 Family Medical Leave Act
 - Policy 4-21 Crisis Leave Pool

DSS - Office of the Secretary Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,728,273	\$ 6,019,456	\$ 6,019,456	\$ 5,927,021	\$ 5,928,645	\$ (90,811)
State General Fund by:						
Total Interagency Transfers	38,990,696	54,111,869	54,460,417	54,832,667	55,672,348	1,211,931
Fees and Self-generated Revenues	506,758	506,758	506,758	506,758	506,758	0
Statutory Dedications	80,799	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



DSS - Office of the Secretary Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Means of Financing	\$ 45,306,526	\$ 60,638,083	\$ 60,986,631	\$ 61,266,446	\$ 62,107,751	\$ 1,121,120
Expenditures & Request:						
Administration and Executive Support	\$ 45,306,526	\$ 60,638,083	\$ 60,986,631	\$ 61,266,446	\$ 62,107,751	\$ 1,121,120
Total Expenditures & Request	\$ 45,306,526	\$ 60,638,083	\$ 60,986,631	\$ 61,266,446	\$ 62,107,751	\$ 1,121,120
Authorized Full-Time Equivalents:						
Classified	346	328	328	328	328	0
Unclassified	5	5	5	5	5	0
Total FTEs	351	333	333	333	333	0



357_1000 — Administration and Executive Support

Program Authorization: R.S. 36:471 (C), 36:475.1 (A) (B) (C), 36:8, 46:51

Program Description

The mission of the Executive and Administrative Support Program is to provide a comprehensive management support system to the offices of the Department of Social Services and other consumers of its services in an efficient and effective manner, and provides licensing services for mandated service providers.

The goals of the Executive and Administrative Support Program are:

- I. To provide overall direction and administrative support to the Department of Social Services (DSS).
- II. To conduct a licensing program for DSS that will give a measure of protection to the children and adults of this state who are in care on a regular or consistent basis in those facilities that are required to be licensed by DSS.

The major activities of the Office of the Secretary include appeals, audit, general counsel, licensing and child care registration. Major activities of the Office of Management and Finance include civil rights, fiscal services, support services, human resources, planning and budget and information services.

- Appeals is responsible for the system of administrative hearings required by federal laws, state statutes, and provider contracts within the Department of Social Services. Under this system of adjudicatory hearings, clients and providers aggrieved by agency decisions are granted hearings that meet due process standards. Decisions rendered as a result of the hearing are the final administrative remedy within the Department, but are subject to judicial review. Also provided is a system of public hearings, conducted under the provision of the Administrative Procedures Act of the State of Louisiana, which allows for rule making and policy formulation for various programs within the Department.
- Audit is responsible for reviewing audit reports of agencies and local governments that have a contract with the Department. The purpose of the review is to ensure that the audits are in compliance with the applicable OMB circular. Other functions include performing audits for the Department, and performing audit monitoring and resolution functions for agencies with contracts with the Department.
- General Counsel provides legal representation for the Department of Social Services and its employees including defense, advice, assistance and protection. It also provides representation against legal challenges presented by sources who complain about implementation of rules and laws implemented by the Department.
- Licensing develops and maintains regulations for all programs required to be licensed, and conducts site visits to insure adherence to regulations.
- Civil Rights functions, as required by federal legislation, are to ensure equal delivery of services, and equal employment opportunities throughout the Department of Social Services and its contractors and subcontractors.
- Fiscal Services provides fiscal and related management support services to the Office of the Secretary and the entire Department. Functions include financial management and payment management.



- Support Services provides operational support within the Department of Social Services in the following areas: Purchasing, contract review, rentals and leases, the procurement card, and the Department mail.
- Human Resources administers and coordinates human resources programs throughout the Department by providing consultative and technical services concerning laws, policy rules and regulations. This section also directs and manages the human resources program for the Executive Office of the Secretary and the Office of Management and Finance in the areas of pay administration, classifications and evaluations, equal employment opportunity and affirmative action, benefits, recruitment, employee relations, and performance evaluations.
- Planning and Budget performs and coordinates functions related to budget, strategic planning, policy formulation and issuance; rulemaking, program evaluation and research, legislative tracking, special studies, and related activities. Planning and Budget also serves as the clearinghouse for planning, policy and evaluation data; reviews and analyzes state and federal legislation and regulations; and prepares position papers and special studies and reports relative to the programmatic and administrative responsibilities of the Department.
- Information Technology provides computer support to all the offices within the Department of Social Services and computer support, except applications development, to the Department of Health and Hospitals, as well as a dedicated data line connecting the Department of Public Safety to the Division of Administration for the LSU Health Care Services Division. The division works closely with data processing users on new and revised legislative programs to incorporate computer processing to implement, control and manage federal and state historical, statistical and financial information. In addition to data processing, technical support services are provided to all of the users of the computer programs maintained by the section.

Administration and Executive Support Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,728,273	\$ 6,019,456	\$ 6,019,456	\$ 5,927,021	\$ 5,928,645	\$ (90,811)
State General Fund by:						
Total Interagency Transfers	38,990,696	54,111,869	54,460,417	54,832,667	55,672,348	1,211,931
Fees and Self-generated Revenues	506,758	506,758	506,758	506,758	506,758	0
Statutory Dedications	80,799	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 45,306,526	\$ 60,638,083	\$ 60,986,631	\$ 61,266,446	\$ 62,107,751	\$ 1,121,120
Expenditures & Request:						
Personal Services	\$ 19,063,453	\$ 19,050,424	\$ 19,098,693	\$ 19,971,482	\$ 20,144,308	\$ 1,045,615
Total Operating Expenses	14,091,374	17,975,040	16,552,862	16,808,560	15,753,352	(799,510)
Total Professional Services	0	0	0	0	0	0



Administration and Executive Support Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Other Charges	6,380,094	23,612,619	25,335,076	24,486,404	24,486,621	(848,455)
Total Acq & Major Repairs	5,771,605	0	0	0	1,723,470	1,723,470
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 45,306,526	\$ 60,638,083	\$ 60,986,631	\$ 61,266,446	\$ 62,107,751	\$ 1,121,120

Authorized Full-Time Equivalents:

Classified	346	328	328	328	328	0
Unclassified	5	5	5	5	5	0
Total FTEs	351	333	333	333	333	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers and Self-Generated Funds. The Self-Generated Funds are derived from Licensing fees from various facilities required to be licensed such as Child Care and other social care programs. The Interagency Transfers are derived from DSS Offices for administration of the programs and DHH for computer services for Medicaid eligibility. (Per R. S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)

Administration and Executive Support Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 80,799	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 348,548	0	Mid-Year Adjustments (BA-7s):
\$ 6,019,456	\$ 60,986,631	333	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
\$ 0	\$ 339,995	0	Annualize Classified State Employee Merits
\$ 0	\$ 286,690	0	Classified State Employees Merit Increases
\$ 0	\$ 627	0	Civil Service Training Series
\$ 0	\$ 185,359	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 147,907	0	Group Insurance for Active Employees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 97,570	0	Group Insurance for Retirees
\$ 0	\$ 334,821	0	Salary Base Adjustment
\$ 0	\$ (347,354)	0	Attrition Adjustment
\$ 0	\$ (614,151)	0	Salary Funding from Other Line Items
\$ 0	\$ (348,548)	0	Non-recurring Carry Forwards
\$ 0	\$ 21,139	0	Risk Management
\$ 82,565	\$ 82,565	0	Legislative Auditor Fees
\$ 0	\$ 4,905	0	UPS Fees
\$ 1,624	\$ 1,624	0	CPTP Fees
\$ 0	\$ 64,860	0	Office of Computing Services Fees
\$ 0	\$ 1,723,470	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
\$ (175,000)	\$ (175,000)	0	This adjustment eliminates three Legislative Projects: Louisiana Hope Institute - \$100,000; Booker T. Washington Community Center - \$25,000; and the Heritage Youth, Inc - \$50,000.
\$ 0	\$ (500,000)	0	This adjustment is to correct the indirect cost (IAT) to the Office of the Secretary from the Office of Community Services as a result of an agreement. It was agreed that \$500,000 of DSS' budget reduction per the Executive Order would be moved into OCS' budget from IAT expenditures (Office of the Secretary - Indirect Cost) to salaries to help fund the approved Social Services job study. However, the Office of the Secretary's budget was not reduced by this amount.
\$ 0	\$ (185,359)	0	Retirement Funding from Other Line Items
\$ 5,928,645	\$ 62,107,751	333	Recommended FY 2004-2005
\$ 415,005	\$ 415,005	0	Less Governor's Supplementary Recommendations
\$ 5,513,640	\$ 61,692,746	333	Base Executive Budget FY 2004-2005
Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.			
\$ 415,005	\$ 415,005	0	This represents 7% of the State General Fund and 1% of the Total Recommended funding for the program.
\$ 415,005	\$ 415,005	0	Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.
\$ 5,928,645	\$ 62,107,751	333	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.



Other Charges

Amount	Description
Other Charges:	
\$89,596	Training costs for continuing professional education for staff
\$1,226,933	LASES System professional services contract
\$4,032,000	Incentive Funding - Support Enforcement Services
\$12,406,374	ACCESS System allocation of TANF and Child Welfare funds
\$1,200,000	AWARE (Accessible Web-based Activity and Reporting Environm
\$18,954,903	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$424,669	To the Office of Family Support for maintenance of the 755 Third Street Dept. of Social Services headquarters building
\$600	To the Division of Administration for services provided by La. Property Assistance Agency
\$53,748	To State Civil Service for personnel services
\$6,347	To the Division of Administration for the Comprehensive Public Training Program
\$5,925	To the Dept. of the Treasury for bank service charges
\$2,600	To the Secretary of State for microfilming services
\$121,034	To the Uniform Payroll System for payroll processing services
\$64,860	To the Division of Administration/Office of Computing Services
\$3,000	To the Dept. of Transportation and Development for data line circuit access
\$5,000	To the Dept. of Natural Resources for pro rata share of LSU Washington DC office space operating expenses
\$273,142	To the Division of Administration for risk management adjustment
\$554,070	To the Legislative Auditor for auditing fee adjustment
\$384,000	To the Division of Administration/Office of Information Technology - building rent for DSS computer mainframe
\$2,619,973	To the Division of Administration/Office of Telecommunications Management - Data Line Circuits
\$12,750	To the Division of Administration for Administrative Office
\$850,000	To the Division of Administration - Office of Information Technology (Information Technology Consolidation)
\$150,000	To the Division of Administration - Rental Third-Party Leases
\$5,531,718	SUB-TOTAL INTERAGENCY TRANSFERS
\$24,486,621	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,723,470	Replacement equipment
\$1,723,470	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) To provide a supervisory management support system to assure compliance with laws and regulations governing the department.

Strategic Link: This objective is to accomplish Strategic Objective I.1 under Program 1: To provide a supervisory management and support system including appeals, audit and general council to assure compliance with laws and regulations governing the department through June 30, 2006; and Objective I.2 under Program 1: To provide a management support system including civil rights, fiscal services, human resources, information services, and planning and budget, to assure compliance with laws and regulations governing the department through June 30, 2006.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of internal audits performed (LAPAS CODE - 3138)	10	11	10	10	12	12
S	Number of appeals received and processed (LAPAS CODE - 3137)	9,300	6,790	9,000	9,000	7,000	7,000
S	Number of internal audit follow-ups performed (LAPAS CODE - 3139)	5	3	5	5	3	3
S	Percentage of favorable decisions (LAPAS CODE - 10440)	98.0%	96.7%	98.0%	98.0%	98.0%	98.0%

Administration and Executive Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Budget (LAPAS CODE - 3153)	\$ 29,241,460	\$ 31,169,263	\$ 29,882,768	\$ 64,464,321	\$ 58,873,227
Staff (LAPAS CODE - 13450)	346	346	306	355	351
Lawsuits handled/processed (LAPAS CODE - 13453)	992	836	940	1,132	920
Legal opinions (LAPAS CODE - 13454)	4,923	6,932	7,165	7,578	6,470
Number of Title VI and Title VII discrimination complaints received (LAPAS CODE - 13455)	24	22	18	18	16
Number of Title VI Food Stamp Program compliance reviews conducted (LAPAS CODE - 13457)	44	25	31	31	23
Percentage of Title VI and Title VII discrimination complaints investigated (LAPAS CODE - 13456)	100.0%	100.0%	100.0%	100.0%	100.0%
Percentage of Title VI and Title VII discrimination complaints resolved (LAPAS CODE - 13458)	100.0%	100.0%	100.0%	100.0%	100.0%
Percentage of Title VI Food Stamp Program compliance reviews conducted (LAPAS CODE - 13457)	100.0%	100.0%	100.0%	100.0%	100.0%
Percentage of Title VI Food Stamp Program Compliance Review audit findings resolved (LAPAS CODE - 13459)	100.0%	100.0%	100.0%	100.0%	100.0%
Number of external audits performed (LAPAS CODE - 13902)	18	9	0	0	0
Number of external audit follow-ups performed (LAPAS CODE - 13903)	6	6	0	0	0
Policies completed (LAPAS CODE - 13460)	10	12	36	45	39
Special studies and reports completed (LAPAS CODE - 13461)	55	35	26	45	32
Disciplinary actions taken (LAPAS CODE - 13462)	7	6	2	2	3
Electronic benefit transfers per month (LAPAS CODE - 13463)	227,871	232,447	230,784	249,570	253,866
Average jobs scheduled monthly, updating line systems, producing payments, medical cards and mandated reports, etc. (LAPAS CODE - 13464)	45,758	33,120	30,157	73,156	16,876
Number of calls to the user support telephone (LAPAS CODE - 13465)	16,500	10,896	6,280	25,064	25,618
User-IDs under the Resource Access Control Facility (RACF) (statewide) (LAPAS CODE - 13466)	11,035	11,950	10,339	10,187	9,744
Number of new facilities visits conducted (LAPAS CODE - 13467)	513	399	648	607	586



2. (KEY) To evaluate all licensed child care and adult care facilities to determine adherence to licensing regulations.

Strategic Link: This objective is to accomplish strategic Objective I.1 of Program 2: To visit 100% of all licensed child care and adult care facilities that require licensure, all new applicants for licensure, and all facilities against which complaints have been lodged on a statewide basis through June 30, 2006, to determine adherence to licensing regulations.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable Other Link(s): Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

This objective and related performance indicators are associated with program funding in the Base Executive Budget FY 2004-2005.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Current number of child class "A" day care programs licensed (LAPAS CODE - 3155)	1,498	1,560	1,655	1,655	1,708
K	Current number of child class "B" day care programs licensed (LAPAS CODE - 3156)	475	407	454	454	435
K	Current number of other facilities licensed (LAPAS CODE - 3157)	1,260	1,371	1,590	1,590	1,639
S	Percentage of facilities licenced (LAPAS CODE - 8241)	100.0%	99.0%	100.0%	100.0%	100.0%
S	Number of on-site visits conducted (LAPAS CODE - 3158)	7,249	8,957	8,137	8,137	8,320
S	Number of follow-up visits conducted (LAPAS CODE - 3160)	3,049	4,393	4,438	4,438	5,326



10-355 — Office of Family Support

Agency Description

The mission of the Office of Family Support (OFS) is to assist individuals, children and families in meeting their basic human needs of economic support and to promote their self-sufficiency and independence in accordance with state and federal laws and regulations.

The goals of the Office of Family Support are:

- I. To develop and redefine programs to enable individuals, children and families to move toward self-sufficiency.
- II. To maximize the efficiency and effectiveness of programs and management operations within OFS.
- III. To improve the quality of work.
- IV. To maximize use and effectiveness of technology.

Office of Family Support Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 87,457,825	\$ 89,573,658	\$ 89,148,198	\$ 93,657,943	\$ 91,171,506	\$ 2,023,308
State General Fund by:						
Total Interagency Transfers	83,699,110	2,229,550	28,262,608	2,229,550	2,229,550	(26,033,058)
Fees and Self-generated Revenues	14,645,689	14,664,306	14,664,306	14,664,306	14,664,306	0
Statutory Dedications	2,961,865	3,426,947	3,426,947	3,426,947	1,937,810	(1,489,137)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	490,412,277	519,069,905	575,438,159	427,496,468	421,526,531	(153,911,628)
Total Means of Financing	\$ 679,176,766	\$ 628,964,366	\$ 710,940,218	\$ 541,475,214	\$ 531,529,703	\$ (179,410,515)
Expenditures & Request:						
Administration and Support	\$ 39,996,342	\$ 56,141,381	\$ 57,634,607	\$ 58,240,198	\$ 58,246,811	\$ 612,204
Client Services	177,491,149	203,142,840	205,061,945	209,790,062	204,827,075	(234,870)
Client Payments	461,689,275	369,680,145	448,243,666	273,444,954	268,455,817	(179,787,849)
Total Expenditures & Request	\$ 679,176,766	\$ 628,964,366	\$ 710,940,218	\$ 541,475,214	\$ 531,529,703	\$ (179,410,515)



Office of Family Support Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	2,811	2,729	2,729	2,729	2,729	0
Unclassified	1	1	1	1	1	0
Total FTEs	2,812	2,730	2,730	2,730	2,730	0



355_1000 — Administration and Support

Program Authorization: TITLE 46 OF 1950: R.S. 36:471-478

Program Description

The mission of the Executive Administration and General Support Program is to provide direction, coordination, and monitoring of all agency programs and to provide a variety of managerial and specialized support services to the agency as a whole, which are needed to carry out the mission of the Office of Family Support (OFS).

The goals of the Executive Administration and General Support Program are:

- I. To develop, promote, and implement policies and mandates.
- II. To provide technical and administrative support.
- III. To utilize material and human resources in the most efficient and effective manner.

The Executive Administration and General Support Program provides direction of the Office of Family Support and monitoring of programs. Services are provided by the following sections: human resources, budget, business services, fraud and recovery, planning and policy formulation and inquiry.

- Human Resources – manages the personnel of the office in accordance with the state and Departmental rules and regulations.
- Budget – Improves the capability of O.F.S. to plan and budget for it's numerous programs and service delivery sites.
- Business Services – Provides coordination of the daily operations necessary to maintain offices including state vehicles coordination, obtaining necessary telephone systems, and coordination of risk management coverage, and property control.
- Fraud and Recovery – To prevent, detect, and investigate suspected fraud by recipients, employees or providers of services and recover fraudulently obtained benefits.
- Planning and Policy Formulation – To provide a system of policy development, approval, and issuance which assures that O.F.S. programs are operated in compliance with mandated Federal and State guidelines and to monitor legislation and coordinate the preparation of required analyses of pending legislation.
- Inquiry – Provides a system for responding on behalf of the Assistant Secretary to visitors, telephone calls, and correspondence by providing information ranging from general program requirements to specific in-depth case reports.



Administration and Support Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 12,957,795	\$ 14,087,943	\$ 14,087,943	\$ 15,387,352	\$ 11,882,409	\$ (2,205,534)
State General Fund by:						
Total Interagency Transfers	938,415	1,107,371	1,107,371	1,107,371	1,107,371	0
Fees and Self-generated Revenues	1,876,388	615,465	615,465	615,465	615,465	0
Statutory Dedications	860,680	1,937,810	1,937,810	1,937,810	1,937,810	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	23,363,064	38,392,792	39,886,018	39,192,200	42,703,756	2,817,738
Total Means of Financing	\$ 39,996,342	\$ 56,141,381	\$ 57,634,607	\$ 58,240,198	\$ 58,246,811	\$ 612,204
Expenditures & Request:						
Personal Services	\$ 11,563,327	\$ 11,866,939	\$ 10,868,020	\$ 12,056,549	\$ 12,114,373	\$ 1,246,353
Total Operating Expenses	951,250	1,274,433	1,307,171	1,327,179	1,009,224	(297,947)
Total Professional Services	13,519	63,301	63,301	64,295	63,301	0
Total Other Charges	27,443,392	42,936,707	45,396,115	44,754,675	43,850,454	(1,545,661)
Total Acq & Major Repairs	24,854	1	0	37,500	1,209,459	1,209,459
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 39,996,342	\$ 56,141,381	\$ 57,634,607	\$ 58,240,198	\$ 58,246,811	\$ 612,204
Authorized Full-Time Equivalents:						
Classified	88	88	88	88	88	0
Unclassified	1	1	1	1	1	0
Total FTEs	89	89	89	89	89	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, Statutory Dedications, and Federal Funds. Interagency Transfers are obtained from: the Office of Community Services, and the DSS, Office of the Secretary for joint and shared space costs, and the DHH, Medical Vendor Administration program for joint and shared costs for eligibility determinations services. Self-generated Revenues are obtained from Title IV-D Child Support Enforcement collections, and miscellaneous collections including the State share of recoveries, recoupments, refunds and fees. The Statutory dedication is the Fraud Recovery Fund (R.S. 46:114.4). (Per R. S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund). Federal include the following: Social Security Act, Title IV-D, for support enforce-



ment administrative costs; Food Stamp Act of 1977 (P.L. 95-113) for Food Stamp administrative costs; Temporary Assistance for Needy Families (TANF) grant for monthly Family Independence Temporary Assistance (FITAP) Payments and administrative costs; Child Care Block Grant for administration of child care assistance payments; Refugee Resettlement Act of 1980 (P.L. 212) for Needy Families (P.L. 86-571, and Section 1113 of the Social Security Act) for administration of payments to impoverished U.S. citizens returned to this country.

Administration and Support Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Fraud Detection Fund	\$ 491,739	\$ 1,937,810	\$ 1,937,810	\$ 1,937,810	\$ 1,937,810	\$ 0
Deficit Elimination/Capital Outlay Replenishment	368,941	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,493,226	0	Mid-Year Adjustments (BA-7s):
\$ 14,087,943	\$ 57,634,607	89	Existing Oper Budget as of 12/02/03

Statewide Major Financial Changes:			
50,703	101,406	0	Annualize Classified State Employee Merits
32,892	65,784	0	Classified State Employees Merit Increases
19,801	39,603	0	State Employee Retirement Rate Adjustment
16,242	32,483	0	Group Insurance for Active Employees
494,428	988,856	0	Group Insurance for Retirees
52,013	104,027	0	Salary Base Adjustment
(42,903)	(85,806)	0	Attrition Adjustment
(92,706)	(185,412)	0	Salary Funding from Other Line Items
596,481	1,209,459	0	Acquisitions & Major Repairs
0	(1,993,226)	0	Non-recurring Carry Forwards
90,451	180,901	0	Risk Management
22,093	44,186	0	Capitol Park Security
903	1,807	0	UPS Fees
Non-Statewide Major Financial Changes:			
130,560	261,120	0	Payment to the Division of Administration for rental space of the mainframe. Last fiscal year, DOA agreed to allow the department to move the mainframe to the Division's computer complex building. This is part of the IT consolidation by state agencies.
453,979	907,958	0	Funding to be transferred to the Office of the Secretary for administrative and general cost.
(3,500,000)	0	0	This is a technical adjustment to move means of financing between programs within the Office of Family Support in order to properly fund the programs.
(510,670)	(1,021,339)	0	Group Insurance Funding from Other Line Items



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(19,801)	(39,603)	0	Retirement Funding from Other Line Items
\$ 11,882,409	\$ 58,246,811	89	Recommended FY 2004-2005
\$ 1,914,602	\$ 3,829,204	0	Less Governor's Supplementary Recommendations
\$ 9,967,807	\$ 54,417,607	89	Base Executive Budget FY 2004-2005
			Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.
1,914,602	3,829,204	0	This represents 16% of the State General Fund and 7% of the Total Recommended funding for the program.
\$ 1,914,602	\$ 3,829,204	0	Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.
\$ 11,882,409	\$ 58,246,811	89	Grand Total Recommended

Professional Services

Amount	Description
\$57,801	Covington and Burling to provide legal representation for the agency at the federal level
\$5,500	Robert G. Foley for professional handwriting analysis
\$63,301	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$300,000	Food stamp fraud prevention contracts
\$22,655	Payments to the Internal Revenue Service for the costs of intercepting and returning to Louisiana federal tax refunds to liquidate delinquent food stamp and Family Independence Temporary Assistance Program debts to the agency
\$2,450	Fraud investigation expenses
\$696,093	Fraud Enhancements
\$98,220	Miscellaneous Training
\$2,864,209	TANF Administrative Funds
\$907,958	Indirect Cost to the Office of the Secretary
\$4,891,585	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$120,000	To the Division of Administration for printing
\$899,012	To the Division of Administration for rent and maintenance of state owned buildings
\$64,616	To the Division of Administration for building security of the DSS headquarters at 755 Third Street, Baton Rouge



Other Charges (Continued)

Amount	Description
\$1,141,316	To the Division of Administration for risk management premium adjustment
\$4,838	To the Division of Administration, Division of Administrative Law
\$62,913	To the Division of Administration , Office of Telecommunications for Telephone Services
\$35,902,376	To the DSS/Office of the Secretary for allocated indirect costs
\$41,026	To the Division of Administration, Civil Service for CPTP services
\$347,420	To the Division of Administration, Civil Service for personnel services
\$128,706	To the Division of Administration, Uniform Payroll System for payroll processing services
\$241,646	To the Division of Administration, Treasury Office for services
\$5,000	To repair ceiling in AZ Young Building
\$38,958,869	SUB-TOTAL INTERAGENCY TRANSFERS
\$43,850,454	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,209,459	Replacement equipment
\$1,209,459	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- 1. (KEY) Through Administrative activities to provide comprehensive Administrative Support through executive decisions, budgeting, planning, training, monitoring, human resources, provision of public information, and recovery of improperly received agency benefits through State Fiscal Year ending June 30, 2005.**

Strategic Link: This objective will be instrumental in accomplishing Strategic Objective I.1: To direct, monitor, and control the diverse operations of agency programs through June 30, 2005.

Louisiana: Vision 2020 Link: Goal 2: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of cases referred for prosecution (LAPAS CODE - 3041)	100	40	75	75	75	60
K	Number of cases referred for recovery action (LAPAS CODE - 3046)	9,000	6,099	7,000	7,000	7,000	5,600
K	Collections made by fraud and recovery section (LAPAS CODE - 3047)	\$ 5,000,000	\$ 5,444,594	\$ 4,750,000	\$ 4,750,000	\$ 4,750,000	\$ 3,800,000
S	Number of cases received for investigation (LAPAS CODE - 3043)	500	668	600	600	600	500
S	Number of investigations completed (LAPAS CODE - 3045)	500	450	475	475	475	400
S	Number of prosecutions completed (LAPAS CODE - 3044)	100	50	75	75	75	50
S	Number of program recipients disqualified due to fraud (LAPAS CODE - 3042)	1,800	1,411	1,800	1,800	1,800	1,000
S	Losses established (LAPAS CODE - 3048)	\$ 5,500,000	\$ 3,858,824	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 3,000,000

Administration and Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Responses to written inquiries (LAPAS CODE - 13436)	7,791	7,154	6,072	4,886	3,280
Inquiry telephone calls (LAPAS CODE - 13437)	8,637	10,006	8,252	9,277	10,076
New employees receiving central orientation (LAPAS CODE - 13438)	567	278	216	1,953	304
Number of in-service training (LAPAS CODE - 13439)	2,844	352	803	471	462
Legislation tracked (LAPAS CODE - 13440)	118	57	30	9	58
Published notices of intent (LAPAS CODE - 13441)	10	15	15	21	16



Administration and Support General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Published rules (LAPAS CODE - 13442)	16	13	13	21	47
Executive bulletins & administrative (LAPAS CODE - 13443)	102	123	75	86	70
Food Stamp Program (100% within 95 days) (LAPAS CODE - 13444)	2,925	1,051	1,065	1,091	756
Child Support Enforcement (LAPAS CODE - 13445)	500	200	2,500	2,500	2,592



355_2000 — Client Services

Program Authorization: FINANCIAL ASSISTANCE - R.S. 46:231 of 1950; R.S. 36:471-478 of 1988; STRATEGIES TO EMPOWER PEOPLE PROGRAM (S.T.E.P) - R. S. 36:478 (C) (5) of 1989; R. S. 36:451-459 of 1989; FOOD STAMPS - R. S. 46 of 1936; R. S. 36:471-478 of 1988; CHILD SUPPORT ENFORCEMENT - R. S. 36:471-478 of 1988; R. S. 46:236.1-236.3; DISABILITY DETERMINATIONS - R. S. 46:151 of 1938; R. S. 36:471-478 of 1988. CHILD CARE ASSISTANCE - Title 67-45 (C) FR; R.S. 36:477 (C).

Program Description

The mission of the Client Services Program is to help people meet basic needs and move toward self-sufficiency through the provision of direct services to applicants for, and recipients of, benefits under the many federally funded programs administered by the Office of Family Support (OFS).

The goals of the Client Services Program are:

- I. To increase the efficiency and effectiveness of operations within the Office of Family Support.
- II. To continue to implement the provisions of the Family Support Act of 1988.
- III. To improve the quality of work life for OFS staff in the Client Services Program.

Major activities of this program include:

- The Family Assistance Division administer programs which recognize each individual's need for an income that will provide him with the basic necessities of life consistent with a standard of decency, and in recognition of the fact that some individuals have physical, mental, or societal handicaps which effectively deny them the opportunity of achieving a goal of self-support. Programs include Family Independence Temporary Assistance (FITAP), Disaster Relief, and Transitional Services to former FITAP recipients, Strategies to Empower People (STEP), Food Stamps and Child Care Services.
- The Food Stamp Program provides monthly benefits that help low-income households purchase food they require for good health. this program's goal is to promote the general welfare and safeguard the health and well being of the population through the issuance of benefits to all eligible households.
- Strategies to Empower People Program (STEP) assures that needy families with children obtain the education, training, and employment required to assist them in avoiding long-term dependency on welfare assistance.
- The Disability Determinations Services Program makes qualified decisions on initial applications for disability benefits. This program provides assistance in developing evidence for the federal Office of Hearing and Appeals on those claims that continue into the upper levels of the Social Security Administration appeals process. Continuing reviews of all persons who are determined to be disabled, and receive benefits, are conducted to assure their continuing eligibility.



- The Child Support Enforcement Program required by federal law for all states this program administered by state employees whose official title is Support Enforcement Specialist. The District Attorneys offices in the state are contracted to assist this division in some scope of the various duties of child support appointed to this division. Three categories are assigned to child support cases: intake cases, collection cases, and parent locate services. Orders of support have not been established in the intake cases. Many intake cases require the establishment of paternity. In the collection cases an enforceable order for child support exists. Parent locate services locates an absent known parent.
- The Child Care Assistance Program – this subsidy program assist parents in payments for the child care required for them to work, attend school, or receive training. Monthly payments are issued according to the number of hours the parents work or attend school and training and the fee amount of the provider. Program selection under the Child Care Program include child attendance to any Class A child care center of the parents' choice, school-based before and after school care, registered family child day care home centers, or in-home provider.

Client Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 56,425,969	\$ 55,713,173	\$ 55,761,815	\$ 58,972,151	\$ 61,423,316	\$ 5,661,501
State General Fund by:						
Total Interagency Transfers	1,519,945	1,122,179	1,122,179	1,122,179	1,122,179	0
Fees and Self-generated Revenues	13,681,620	14,048,841	14,048,841	14,048,841	14,048,841	0
Statutory Dedications	803,790	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	105,059,825	132,258,647	134,129,110	135,646,891	128,232,739	(5,896,371)
Total Means of Financing	\$ 177,491,149	\$ 203,142,840	\$ 205,061,945	\$ 209,790,062	\$ 204,827,075	\$ (234,870)
Expenditures & Request:						
Personal Services	\$ 104,521,685	\$ 107,697,172	\$ 107,967,437	\$ 113,301,117	\$ 115,606,500	\$ 7,639,063
Total Operating Expenses	20,871,477	25,625,805	25,540,998	26,086,438	20,104,992	(5,436,006)
Total Professional Services	11,683,922	12,836,347	15,073,217	15,700,801	14,939,014	(134,203)
Total Other Charges	40,143,478	56,969,899	56,424,556	53,399,884	52,874,747	(3,549,809)
Total Acq & Major Repairs	270,587	13,617	55,737	1,301,822	1,301,822	1,246,085
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 177,491,149	\$ 203,142,840	\$ 205,061,945	\$ 209,790,062	\$ 204,827,075	\$ (234,870)



Client Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	2,723	2,641	2,641	2,641	2,641	0
Unclassified	0	0	0	0	0	0
Total FTEs	2,723	2,641	2,641	2,641	2,641	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue and Federal Funds. Interagency Transfers are from the Office of Community Services and the DSS, Office of the Secretary for joint and shared space costs, and from the DHH, Medical Vendor Administration program for shared space costs. Self-generated Revenue includes Title IV-D Child Support Enforcement collections; other miscellaneous collections including the state share of recoveries, recoupments, and refunds, and Family Independence Temporary Assistance Program (FITAP) child support collections and fees. Federal Funds are obtained from: the Social Security Act, Title IV-D, for support enforcement services; the Refugee Resettlement Act of 1980 (P.L. 212) for payments to needy refugees; the Temporary Assistance for Needy Families (TANF) block grant for temporary monthly cash payments; the Child Care Block Grant for child care assistance payments; the Social Security Act for disability determinations services; U.S. Citizens Repatriated (P.L. 86-571 and Section 1113 of the Social Security Act) for payments to impoverished U.S. citizens returned to this country, and the U.S. Department of Agriculture, Food and Consumer Service for Food Stamp eligibility determinations services

Client Services Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 803,790	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 48,642	\$ 1,919,105	0	Mid-Year Adjustments (BA-7s):
\$ 55,761,815	\$ 205,061,945	2,641	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
\$ 1,219,079	\$ 2,438,157	0	Annualize Classified State Employee Merits
\$ 918,499	\$ 1,836,998	0	Classified State Employees Merit Increases
\$ 4,125	\$ 8,251	0	Civil Service Training Series
\$ 571,288	\$ 1,142,576	0	State Employee Retirement Rate Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 525,137	\$ 1,050,274	0	Group Insurance for Active Employees
\$ 1,660,342	\$ 3,320,686	0	Salary Base Adjustment
\$ (1,078,939)	\$ (2,157,879)	0	Attrition Adjustment
\$ (2,718,981)	\$ (5,437,962)	0	Salary Funding from Other Line Items
\$ 138,655	\$ 1,301,822	0	Acquisitions & Major Repairs
\$ (6,808)	\$ (13,617)	0	Non-Recurring Acquisitions & Major Repairs
\$ (34,391)	\$ (1,419,105)	0	Non-recurring Carry Forwards
\$ (1,572)	\$ (3,144)	0	Rent in State-Owned Buildings
\$ 74,994	\$ 149,989	0	Maintenance in State-Owned Buildings
Non-Statewide Major Financial Changes:			
\$ (50,000)	\$ (50,000)	0	Funding was provided during the 2003/04 Legislative Session to BERACHAH Community Development Corporation Teen Pregnancy prevention and marriage education. There is no plan in place at this time.
\$ 103,839	\$ 220,934	0	To fund electronic benefits transfer and to continue maintenance on electronic benefits transfer (EBT) card printers.
\$ 4,932,659	\$ 0	0	This is a technical adjustment to move means of financing between programs within the Office of Family Support in order to properly fund the programs.
\$ 0	\$ 170,000	0	The agency is mandated to enhance the computer software system from WANG based to a new platform (IBM AS-400 based) as part of the SSA modernization of the computer system. The system enhancement creates the need to rewrite all of the Office of Disability Determinations' custom software in a format for the AS -400.
\$ 0	\$ (1,600,000)	0	This is a reduction for TANF initiatives for which funding will no longer be available. This reduction is for funds transferred to the Division of Administration for Evaluation and Oversight.
\$ 500,000	\$ 1,000,000	0	This adjustment is to restore funding cut from another line item to fund statewide adjustments.
\$ (525,137)	\$ (1,050,274)	0	Group Insurance Funding from Other Line Items
\$ (571,288)	\$ (1,142,576)	0	Retirement Funding from Other Line Items
\$ 61,423,316	\$ 204,827,075	2,641	Recommended FY 2004-2005
\$ 4,467,404	\$ 8,934,808	0	Less Governor's Supplementary Recommendations
\$ 56,955,912	\$ 195,892,267	2,641	Base Executive Budget FY 2004-2005
Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.			
\$ 4,467,404	\$ 8,934,808	0	This represents 7% of the State General Fund and 4% of Total Recommended funding for the program.
\$ 4,467,404	\$ 8,934,808	0	Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.
\$ 61,423,316	\$ 204,827,075	2,641	Grand Total Recommended



Professional Services

Amount	Description
\$3,661,841	Various medical consultants for disability determinations
\$400,000	Media campaign expenses to reduce teen pregnancy
\$30,000	Levy and Associates for computer programming
\$8,142,255	Deluxe Data for the Electronics Benefits Transfer program for food stamp and Family Independence Temporary Assistance Program recipients
\$2,068,954	Central collections contract for support enforcement program pursuant to federal regulations
\$455,779	Contingent collections contract for the support enforcement program
\$180,185	Travel allowance for medical consultants contracts
\$14,939,014	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$80,000	Head Start program collaboration contract
\$198,166	Comprehensive Work Experience Program workmen's compensation insurance payments for Family Independence Temporary Assistance Program recipients who are place in work experience assignments.
\$1,850	Maintenance for state owned buildings not maintained by Buildings & Grounds
\$60,519	Casual labor for grounds maintenance of various field offices that have no staff available to perform this function
\$20,000	State Income Eligibility Verification System to match public assistance recipient files against those of the Internal Revenue Service for income verification purposes pursuant to federal requirements
\$40,000	The Work Number provided by TALX Corp. to provide up to date, accurate wage verification on program recipients
\$1,450,713	Louisiana Job Employment Program (LAJET)
\$298,415	Reimbursement of expenses to LAJET participants related to job training activities
\$221,915	Registration fees for training section for reimbursement of tuition and registration fees for work related courses
\$14,915,573	Support enforcement contracts with District Attorneys, and the Louisiana District Attorney Association
\$166,000	Payments to the federal Office of Child Support Enforcement for access to the Federal Parent Locate Services and other electronic parent locate networks
\$12,664,528	Medical exams for the disability determinations service
\$624,000	Contract with Westaff to provide additional assistance in processing claims mandated federally.
\$14,857	Contracts for deaf interpreters for the eligibility determinations process
\$6,000,000	Payment to clerks of court the federal share of the cost for support enforcement filing fees; the clerks of court provide the 33% state match for these payments
\$2,163,461	Payments for paternity testing for child support enforcement purposes
\$250,000	Semi-annual reporting for Food Stamp Program
\$6,968,000	Support Enforcement Incentive Funds
\$250,000	To cover fees for agreements with financial institutions in the state to match data on absent parents
\$46,387,997	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,095,955	Payments to the Division of Administration for rent and maintenance of State owned buildings
\$2,639,350	Payments to the Division of Administration for telephone services
\$805,919	Payments to the Dept. of Labor for food stamp employment and training expenses
\$945,526	Payments to Louisiana State University, Cooperative Extension Service for nutrition education contract



Other Charges (Continued)

Amount	Description
\$6,486,750	SUB-TOTAL INTERAGENCY TRANSFERS
\$52,874,747	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,288,205	Replacement equipment
\$13,617	To replace solar window screens and doors in parish offices of client services.
\$1,301,822	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To assess and refer TANF-eligible families to appropriate benefits and services.

Strategic Link: Strategic Objective II.1.1: To process redeterminations and applications within required time-frames ensuring prompt service to FITAP clients.

Louisiana: Vision 2020 Link: Goal One: The Learning Enterprise - This goal portrays our objective in the vision of giving clients an opportunity for continued learning to create better employment opportunities or enrich their quality of life.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Percentage of redeterminations within time frames (LAPAS CODE - 13799)	100.0%	99.9%	100.0%	100.0%	100.0%
K	Percentage of applications processed within time frames (LAPAS CODE - 13800)	100.0%	99.7%	100.0%	100.0%	100.0%
K	Average number of monthly cases in Family Independence Temporary Assistance Program (FITAP) (LAPAS CODE - 8233)	28,500	23,783	28,500	28,500	23,000
K	Number of Reconsiderations for Family Independence Temporary Assistance Program (FITAP) (LAPAS CODE - 3062)	20,000	18,068	18,000	18,000	18,000
K	Percentage of Strategies To Empower People (STEP) assessments occurring within 45-day Timeframe (LAPAS CODE - 13794)	90.0%	62.5%	90.0%	90.0%	90.0%
K	Number of assessments & referrals for other agency services (LAPAS CODE - 13801)	65,000	59,509	65,000	65,000	65,000
K	Percentage of cash assistance case-closures who receive a transition assistance and notification and referrals regarding eligibility and availability of supportive services (i.e., food stamps, child care, Medicaid, LaChip, and Transportation) (LAPAS CODE - 13797)	100.0%	100.0%	75.0%	75.0%	75.0%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Percentage of STEP caseload who are employed and gain unsubsidized employment (LAPAS CODE - 13798)	10.0%	7.3%	10.0%	10.0%	10.0%
S	Number of FITAP applications (LAPAS CODE - 12875)	65,000	59,509	65,000	65,000	65,000
S	Percentage of STEP caseload with identified barriers to employment who receive supportive services (LAPAS CODE - 13795)	90.0%	55.0%	90.0%	90.0%	80.0%
S	Number of cash assistance cases closed yearly with employment (LAPAS CODE - 13802)	3,500	4,528	3,500	3,500	5,000

Client Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Total FITAP collections (LAPAS CODE - 12875)	\$ 22,401,265	\$ 21,302,019	\$ 17,628,790	\$ 15,976,255	\$ 10,873,445
In-State (LAPAS CODE - 12876)	\$ 20,218,108	\$ 19,090,527	\$ 15,678,680	\$ 14,378,429	\$ 9,786,101
Out-State (LAPAS CODE - 12892)	\$ 2,183,157	\$ 2,211,492	\$ 1,950,110	\$ 1,597,626	\$ 1,087,345
Total Non-FITAP collections (LAPAS CODE - 13447)	\$ 185,208,503	\$ 205,400,000	\$ 228,854,272	\$ 253,204,589	\$ 280,761,793
Total number of collection cases (LAPAS CODE - 13448)	155,841	159,919	170,760	178,443	185,129
Total number of intake cases (LAPAS CODE - 13931)	159,718	131,754	122,310	85,155	85,422
Staff FTEs (full-time equivalents) allocated (LAPAS CODE - 13449)	515	853	476	464	469
Collections per staff member (LAPAS CODE - 13933)	\$ 403,126	\$ 440,198	\$ 517,822	\$ 580,131	\$ 621,824



Client Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Total Non-IVD (Child Support) Collections (LAPAS CODE - 13934)	\$ 2,396,242	\$ 2,578,351	\$ 2,817,467	\$ 2,542,318	\$ 2,232,581
Total Number of Non-IVD collection cases (LAPAS CODE - 13935)	735	853	887	845	676
Average monthly cost per child (Southern Region) (LAPAS CODE - 12899)	\$ 310	\$ 310	\$ 310	\$ 310	\$ 310
Average monthly cost per child (Nationwide) (LAPAS CODE - 12900)	\$ 371	\$ 371	\$ 371	\$ 371	\$ 371

2. (KEY) To certify a monthly average of 245,000 households eligible for food stamps and maintain the agency's error rate at 94.1% while continuing to process 100.0% of Food Stamp applications and redeterminations within required timeframes through June 30, 2005.

Strategic Link: This objective is instrumental in the accomplishment of Strategic Objective II.1.2: To process redeterminations and applications within the required timeframes thereby reducing the Food Stamp error rate by June 30, 2005.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable Other Link(s): Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Food stamp accuracy rate (LAPAS CODE - 3069)	94.1%	94.7%	94.1%	94.1%	94.1%
K	Percentage of redeterminations within timeframes (LAPAS CODE - 3067)	100.0%	99.9%	100.0%	100.0%	100.0%
K	Percentage of applications processed within timeframes (LAPAS CODE - 3068)	100.0%	99.6%	100.0%	100.0%	100.0%
S	Number of Food Stamps applications processed (LAPAS CODE - 3070)	275,000	313,314	275,000	290,000	290,000
S	Number of redeterminations for Food Stamps processed (LAPAS CODE - 3071)	300,000	330,117	300,000	300,000	300,000
S	Total value of Food Stamps (yearly in millions) (LAPAS CODE - 3072)	\$ 520	\$ 665	\$ 520	\$ 520	\$ 520
S	Average number of households certified monthly for Food Stamps (LAPAS CODE - 3073)	225,000	230,083	225,000	245,000	245,000

3. (KEY) To ensure that TANF cash assistance families are engaged in appropriate work activities for a minimum number of hours per week based on assessed needs.

Strategic Link: This objective is instrumental in the accomplishment of Strategic Objective II.1.3: To maintain an overall participation rate as defined by federal regulations in the STEP Program through June 30, 2005.

Louisiana: Vision 2020 Link: Goal One: The Learning Enterprise - This Goal portrays our objective in the vision of giving clients an opportunity for continued learning to create beter employment opportunities or enrich their quality of life. Goal Three: This goal portrays our objective in the vision of calling for higher personal income and better quality jobs in every region of the state thereby decreasing poverty levels in every region of the state.

Children's Budget Link: Not Applicable Other Link(s): Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Strategies To Empower the People (STEP) overall participation rate (LAPAS CODE - 3074)	50.0%	44.5%	50.0%	50.0%	50.0%	50.0%
K	STEP two-parent participation rate (LAPAS CODE - 3075)	90%	51%	90%	90%	Not Applicable	Not Applicable
Delete indicator-TANF Reauthorization proposal calls for the elimination of separate tracking of two-parent activities.							
K	STEP cases closed with employment (LAPAS CODE - 3076)	3,500	4,528	3,500	3,500	3,500	5,000
K	Average number of STEP participants (monthly) (LAPAS CODE - 3077)	6,000	5,014	6,000	6,000	6,000	5,000
K	Monthly administrative cost per each participant (LAPAS CODE - 3078)	\$ 250	\$ 234	\$ 250	\$ 250	\$ 250	\$ 250
K	Percentage of non-sanctioned STEP families engaged in work activities (LAPAS CODE - 13803)	70.0%	65.4%	70.0%	70.0%	70.0%	70.0%
K	Percentage of non-sanctioned STEP two-parent families engaged in work activities (LAPAS CODE - 13804)	83.3%	77.0%	90.0%	90.0%	Not Applicable	Not Applicable
Delete indicator-TANF Reauthorization proposal calls for the elimination of separate tracking of two-parent activities.							
K	Employment retention rate (STEP participants) (LAPAS CODE - 13805)	50.0%	56.8%	50.0%	50.0%	50.0%	50.0%
K	Percentage of non-sanctioned STEP families with employment (LAPAS CODE - 13807)	39.0%	39.0%	45.0%	45.0%	45.0%	39.0%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Percentage of individuals leaving cash assistance that returned to the program within 12 months (LAPAS CODE - 13808)	33.0%	33.5%	28.0%	28.0%	28.0%
K	Percentage of adult STEP clients lacking high school diploma/GED who are engaged in work activities leading to completion of diploma or GED (LAPAS CODE - 13809)	10.0%	3.2%	15.0%	15.0%	15.0%
K	Percentage of minor-aged, FITAP parents lacking high school diploma/GED who are engaged in work activities leading to completion of diploma or GED (LAPAS CODE - 13810)	75.0%	25.6%	75.0%	75.0%	75.0%
K	Percentage of STEP cases closed with employment (LAPAS CODE - 17043)	Not Applicable	Not Applicable	Not Applicable	55.0%	55.0%
					40.0%	

4. (KEY) To maintain the mean processing time of 95 days for Disability Insurance Benefits (Title II) and 95 days for Supplemental Security Income (Title XVI) and to meet or exceed the current level of accuracy in making determinations for disability benefits.

Strategic Link: This objective is instrumental in the accomplishment of Strategic Objective II.1.4: To improve the mean processing time to meet or exceed current levels of accuracy and timelines in making determinations for disability benefits through June 30, 2005.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable Other Link(s): Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Mean processing time for Title II (in days) (LAPAS CODE - 3099)	125.0	75.6	125.0	125.0	90.0
Changes are required to coincide with achieved performance in Title II and Title XVI processing time in days. Targets have been progressively surpassed in the last two state fiscal years due to implemented procedures that improved the processing time.						
K	Mean processing time for Title XVI (in days) (LAPAS CODE - 3100)	125.0	80.4	125.0	125.0	90.0
Changes are required to coincide with achieved performance in Title II and Title XVI processing time in days. Targets have been progressively surpassed in the last two state fiscal years due to implemented procedures that improved the processing time.						
K	Accuracy rating (LAPAS CODE - 3101)	95.5%	93.5%	95.5%	95.5%	95.5%
K	Number of clients served (LAPAS CODE - 3102)	80,135	91,184	80,135	80,135	85,000
Federal budgeted workload has increased every year since the target number of clients served was changed to 80,135 in the 3rd quarter of SFY 2001. SFY 2001 - Actual number of clients serviced - 81,544; SFY 2002 - Actual number of clients serviced - 87,931; SFY 2003 - Actual number of clients serviced - 91,184						
K	Cost per case (direct) (LAPAS CODE - 13813)	\$ 464.0	\$ 326.7	\$ 464.0	\$ 464.0	\$ 385.0
S	Production per work year (LAPAS CODE - 3104)	210	236	210	210	220
Production per work year - The number of cases completed in a work year - A work year equals 2,080 hours. The number of cases completed and returned to the Social Security Office. Time required to process an application completely. A new procedure was implemented to phase out reconsiderations and complete processing at the initial application stage thereby increasing the mean processing time. Also adjusting target in light of the increase in the success of implementation of mechanisms that have successfully improved this target.						

5. (KEY) To increase overall collections to 10.0% over the prior year collections, enabling parents to provide financial contributions to their children through the establishment of paternity, child support orders and child support collections, including assistance with modifications and referral to employment-related services for unemployed or underemployed obligors.

Strategic Link: This objective is instrumental in the accomplishment of Strategic Objective II.1.5: To provide child support services on an on-going basis and maintain overall collections through June 30, 2005.

Louisiana: Vision 2020 Link: Goal Three: This goal portrays our objective in the vision of calling for a decrease in poverty levels in every region of the state.

Children's Budget Link: Not Applicable Other Link(s): Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Percent increase in collections and distributions over prior year collections (LAPAS CODE - 3083)	9.0%	8.3%	10.0%	10.0%	10.0%
K	Total number of paternities established (LAPAS CODE - 3085)	10,194	8,912	11,000	11,000	11,000
K	Total number of IV-D cases where collections exceed FITAP grant (LAPAS CODE - 10420)	1,400	1,282	450	450	450
K	Total number of in-hospital acknowledgements (LAPAS CODE - 15727)	Not Applicable	Not Applicable	20,076	20,076	20,076
K	Percent collection of total cases (LAPAS CODE - 13818)	60.0%	68.4%	60.0%	60.0%	60.0%
K	Percent collection of FITAP cases (LAPAS CODE - 10421)	65.0%	71.2%	70.0%	70.0%	45.0%
K	Percent collection of non FITAP cases (LAPAS CODE - 10422)	70.0%	55.2%	93.0%	93.0%	93.0%
K	Percent of FITAP cases terminated by IV-D activity (LAPAS CODE - 13820)	50.0%	6.3%	50.0%	50.0%	7.0%
K	Percent of children with paternities established (LAPAS CODE - 13821)	56.0%	70.4%	57.0%	57.0%	57.0%
K	Percent of cases with orders established (LAPAS CODE - 13822)	50.0%	68.4%	70.0%	70.0%	70.0%
S	Total number of interstate paternities established (LAPAS CODE - 10418)	4,800	3,655	4,800	4,800	4,800
S	Cases per staff member (LAPAS CODE - 10424)	639	568	700	700	650



6. (KEY) To provide payments to eligible individuals to assist in making child care available and affordable by providing quality child care assistance services to eligible families for 47,000 children in the State of Louisiana.

Strategic Link: This objective is instrumental in the accomplishment of Strategic Objective II.1.6: To provide child care assistance to or on behalf of families in an effort to increase and encourage their self-sufficiency in compliance with federal and state laws and regulations.

Louisiana: Vision 2020 Link: Goal One: The Learning Enterprise - This Goal portrays our objective in the vision of giving clients an opportunity for continued learning to create better employment opportunities or enrich their quality of life. Goal Three: This goal portrays our objective in the vision of calling for higher personal income and better quality jobs in every region of the state thereby decreasing poverty levels in every region of the state.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of children receiving Child Care assistance monthly (LAPAS CODE - 3127)	45,391	48,626	47,000	51,000	51,000	47,000
K	Number of CCAP child care providers monthly (LAPAS CODE - 3126)	6,000	6,362	6,000	6,000	6,000	6,000
K	Number of family day care homes registered (LAPAS CODE - 3162)	3,000	1,902	2,300	2,300	2,300	2,000
K	Percentage of exit interviews conducted with families losing eligibility for TANF (LAPAS CODE - 13826)	25.0%	62.0%	25.0%	25.0%	25.0%	25.0%
K	Percentage of STEP eligible families that received child care assistance (LAPAS CODE - 13827)	20.0%	14.0%	35.0%	35.0%	35.0%	35.0%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of STEP families that received transportation assistance (LAPAS CODE - 13828)	25.0%	25.0%	60.0%	60.0%	60.0%	60.0%
K	Percentage of cash assistance families that received transitional assistance (Medicaid, Food Stamps, etc.) (LAPAS CODE - 13829)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
S	Average monthly cost per child (LAPAS CODE - 3128)	\$ 246	\$ 237	\$ 270	\$ 270	\$ 270	\$ 190
S	Number of Cash assistance families eligible for child care assistance (LAPAS CODE - 13830)	5,100	2,909	5,100	5,100	5,100	3,000
S	Number of cash assistance families that received transportation services (LAPAS CODE - 13831)	2,600	4,874	2,600	2,600	2,600	4,000



355_3000 — Client Payments

Program Authorization: FINANCIAL ASSISTANCE - R.S. 46:231 of 1950; R.S. 36:471-478 of 1988; STRATEGIES TO EMPOWER PEOPLE PROGRAM (S.T.E.P) - R. S. 36:478 (C) (5) of 1989; R. S. 36:451-459 of 1989; FOOD STAMPS - R. S. 46 of 1936; R. S. 36:471-478 of 1988; CHILD SUPPORT ENFORCEMENT - R. S. 36:471-478 of 1988; R. S. 46:236.1-236.3: CHILD CARE ASSISTANCE - Title 67-45 (C) FR; R.S. 36:477 (C).

Program Description

The mission of the Client Payments Program is to pay financial benefits directly to, or on behalf of, those individuals and families who submit application and are found eligible according to the requirements of the program to which application was made.

The goals of the Client Payments Program are:

- I. To increase the ability of low-income individuals and families who are unable to provide for themselves or their families through employment or their own resources; to obtain the basic necessities of life by providing money grants to or behalf of those who are eligible for assistance.
 - II. To supply funds directly to public assistance recipients, or through purchase of service contracts, for education and training services to enable them to achieve or move toward self- sufficiency.
 - III. To reduce and avoid dependency on public assistance through the payment to custodial parents of child support collected from non-custodial parents, and to pay child support incentive payments to entities responsible for collections.
 - IV. To finance the provision of child care during education and training of Family Independence Temporary Assistance Program (FITAP) recipients, or to former FITAP recipients, during periods of transition to independence.
- The Financial Assistance Payments makes payments directly to, or on behalf of, eligible recipients for Family Independence Assistance Temporary Assistance Program (FITAP) recipients.
 - Strategies to Empower People Program (STEP) makes payments to, or on behalf of, eligible recipients for Family Independence Assistance Temporary Assistance Program (FITAP) assistance for education, training, employment search and transportation providers cost for FITAP recipients.
 - The Child Support Enforcement Program makes payments directly to, or on behalf of, eligible recipients for Family Independence Assistance Temporary Assistance Program (FITAP) recipients and other eligible recipients for District Attorneys incentive payments for child support activities, child support payments held in trust. Impoverished refugees and repatriated U. S. citizens receive cash grants as well as grants are distributed to eligible disaster victims.



- The Child Care Assistance makes payments directly to, or on behalf of, eligible recipients for Family Independence Assistance Temporary Assistance Program (FITAP) recipients for quality child care services to assist working or school attending parents.

Client Payments Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 18,074,061	\$ 19,772,542	\$ 19,298,440	\$ 19,298,440	\$ 17,865,781	\$ (1,432,659)
State General Fund by:						
Total Interagency Transfers	81,240,750	0	26,033,058	0	0	(26,033,058)
Fees and Self-generated Revenues	(912,319)	0	0	0	0	0
Statutory Dedications	1,297,395	1,489,137	1,489,137	1,489,137	0	(1,489,137)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	361,989,388	348,418,466	401,423,031	252,657,377	250,590,036	(150,832,995)
Total Means of Financing	\$ 461,689,275	\$ 369,680,145	\$ 448,243,666	\$ 273,444,954	\$ 268,455,817	\$ (179,787,849)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	4,153	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	461,685,122	369,680,145	448,243,666	273,444,954	268,455,817	(179,787,849)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 461,689,275	\$ 369,680,145	\$ 448,243,666	\$ 273,444,954	\$ 268,455,817	\$ (179,787,849)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded with State General Fund, Statutory Dedication and Federal Funds. Federal Funds are obtained from: The Temporary Assistance for Needy Families (TANF) block grant for temporary monthly cash payments; the Social Security Act, Section 1113 and P.L. 86-571 for payments to U.S. citizens returning from a foreign country due to mental illness or destitution; Refugee Resettlement Act of 1980 (P.L. 212) for payments to needy refugees, and the Child Care and Development Block Grant, for child care assistance payments. The Statutory Dedication is the Louisiana Fund (R.S. 39:98(4)-Tobacco Settlement) to transfer to the Department of Education for the Starting Point Program. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)

Client Payments Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Louisiana Fund	\$ 1,297,395	\$ 1,489,137	\$ 1,489,137	\$ 1,489,137	\$ 0	\$ (1,489,137)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (474,102)	\$ 78,563,521	0	Mid-Year Adjustments (BA-7s):
\$ 19,298,440	\$ 448,243,666	0	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
\$ 0	\$ (78,563,521)	0	Non-recurring Carry Forwards
Non-Statewide Major Financial Changes:			
\$ (1,432,659)	\$ 0	0	This is a technical adjustment to move means of financing between programs within the Office of Family Support in order to properly fund the programs.
\$ 0	\$ (1,489,137)	0	This adjustment removes the Tobacco Funds from DSS to DHH.
\$ 0	\$ (96,235,191)	0	This is a reduction for the TANF Initiatives for which funding will no longer be available.
\$ 0	\$ (3,500,000)	0	This reduction is for the TANF FITAP Cash Assistance payments.
\$ 17,865,781	\$ 268,455,817	0	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 17,865,781	\$ 268,455,817	0	Base Executive Budget FY 2004-2005
\$ 17,865,781	\$ 268,455,817	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.
\$0	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$132,065,320	Subsidized child day care payments for Strategies to Empower the People (STEP) recipients, and for other low income parents.
\$65,500,000	Monthly case assistance payments for eligible FITAP recipients
\$20,520,395	Payments for job training, transportation and other welfare to work supportive services to STEP recipients
\$100,000	Provision to reimburse custodial parents for child support payments for lost checks, until the check is located, or reissued
\$10,000	Payments to indigent U.S. citizens repatriated from foreign countries due to poverty or other circumstances
\$218,195,715	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$26,564,048	Subsidized child day care payments for Strategies to Empower the People (STEP) recipients, and for other low income parents.
\$1,000,000	Payments to the Department of Health and Hospitals, Office of Citizens with Developmental Disabilities
\$686,000	Payments to the Office of Community Services for social services to refugees
\$210,054	Payments to the Dept. of Health and Hospitals for medical services for refugees
\$1,800,000	Payments to the Office of Community Services for day care services for foster children
\$20,000,000	Payments to the Dept. of Education for Pre-K services (TANF Initiative)
\$50,260,102	SUB-TOTAL INTERAGENCY TRANSFERS
\$268,455,817	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) To provide for the issuance of monetary assistance and benefits to clients in the FITAP, STEP, Support Enforcement, and Child Care Programs for State Fiscal Year ending June 30, 2005. The administrative functions of these payments are located in Client Services. The request for FITAP payments is \$65.5 million, Strategies To Empower People (STEP), \$20.5 million, Support Enforcement, \$290.8 million, and Child Care Assistance, \$110.0 million.**

Strategic Link: This objective is instrumental in the accomplishment of Strategic Objective II.1.5: To provide child support diverse operations of agency programs through June 30, 2005; and Strategic Objective II.1.6: To provide child care assistance to or on behalf of families in an effort to increase and encourage their self-sufficiency in compliance with laws and regulations through June 30, 2005.



Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Average number of monthly cases in FITAP (LAPAS CODE - 3105)	28,500	23,783	28,500	28,500	23,000	23,000
K	Total annual payments (in millions) (LAPAS CODE - 8235)	\$ 72.0	\$ 66.4	\$ 69.0	\$ 69.0	\$ 66.0	\$ 65.5
K	Average monthly payment (LAPAS CODE - 3110)	\$ 202.00	\$ 235.20	\$ 202.00	\$ 202.00	\$ 202.00	\$ 230.00
K	Average number of FIND Work participants (monthly) (LAPAS CODE - 3112)	6,000	5,014	6,000	6,000	6,000	5,000
K	Total annual payments (in millions) (LAPAS CODE - 8236)	\$ 16.00	\$ 17.40	\$ 16.00	\$ 16.00	\$ 16.00	\$ 20.50
K	Average number of cases (LAPAS CODE - 3118)	190,568	185,129	192,718	192,718	192,718	192,718
K	Parent pass through funds (in millions) (LAPAS CODE - 8239)	\$ 274.90	\$ 280.80	\$ 290.80	\$ 290.80	\$ 290.80	\$ 290.80
K	Total annual payments (in millions) (LAPAS CODE - 10434)	\$ 123.80	\$ 137.50	\$ 178.50	\$ 178.50	\$ 125.00	\$ 110.00
S	Payments for education & training (LAPAS CODE - 8237)	\$ 8.00	\$ 9.40	\$ 8.00	\$ 8.00	\$ 8.00	\$ 11.00
S	Payments for transportation (LAPAS CODE - 8238)	\$ 8.00	\$ 8.00	\$ 8.00	\$ 8.00	\$ 8.00	\$ 9.50
S	Total number of collection cases (Non-IVD) (LAPAS CODE - 10432)	945.00	676.00	887.00	887.00	887.00	700.00
S	Non-IVD parent refunds (LAPAS CODE - 10433)	\$ 3.00	\$ 2.20	\$ 2.70	\$ 2.70	\$ 2.70	\$ 2.70



10-370 — Office of Community Services

Agency Description

The Office of Community Services shall provide for the public child welfare functions of the state, including but not limited to child protective services; making permanent plans for foster children and meeting their daily maintenance needs of food, shelter, clothing, necessary physical medical services, school supplies, and incidental personal needs; and adoption placement services for foster children freed for adoption. It shall also administer the federal grants for other programs as assigned by the Secretary.

The goals of the Office of the Secretary are:

- I. To foster positive relationships with the community. (Statutory Requirement: Louisiana R. S. 36:477(C))
- II. To provide effective, efficient quality services. (Statutory Requirement: Louisiana R. S. 36:477(C))
- III. To maximize resources. (Statutory Requirement: Louisiana R. S. 36:477(C))
- IV. To improve the work environment. (Statutory Requirement: Louisiana R. S. 36:477(C))

Office of Community Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 82,006,084	\$ 80,514,073	\$ 80,556,203	\$ 84,521,578	\$ 83,385,382	\$ 2,829,179
State General Fund by:						
Total Interagency Transfers	3,168,156	4,316,192	4,562,325	4,316,192	4,316,192	(246,133)
Fees and Self-generated Revenues	663,074	725,000	771,248	725,000	725,000	(46,248)
Statutory Dedications	1,447,296	959,136	959,136	959,136	959,136	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	132,994,680	137,241,708	145,531,910	145,027,752	146,906,399	1,374,489
Total Means of Financing	\$ 220,279,290	\$ 223,756,109	\$ 232,380,822	\$ 235,549,658	\$ 236,292,109	\$ 3,911,287
Expenditures & Request:						
Administration and Support	\$ 7,833,551	\$ 17,016,612	\$ 17,016,612	\$ 18,538,208	\$ 18,916,794	\$ 1,900,182
Child Welfare Services	209,340,693	203,610,835	211,240,280	213,872,685	214,242,642	3,002,362
Community Based Services	3,105,046	3,128,662	4,123,930	3,138,765	3,132,673	(991,257)



Office of Community Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 220,279,290	\$ 223,756,109	\$ 232,380,822	\$ 235,549,658	\$ 236,292,109	\$ 3,911,287
Authorized Full-Time Equivalents:						
Classified	1,936	1,865	1,865	1,865	1,865	0
Unclassified	3	3	3	3	3	0
Total FTEs	1,939	1,868	1,868	1,868	1,868	0



370_1000 — Administration and Support

Program Authorization: R.S. 36:477 (C)

Program Description

The Office of Community Services shall provide for the public child welfare functions of the state, including but not limited to child protective services; making permanent plans for foster children and meeting their daily maintenance needs of food, shelter, clothing, necessary physical medical services, school supplies, and incidental personal needs; and adoption placement services for foster children freed for adoption. It shall also administer the federal grants for other programs as assigned by the Secretary.

The goal of the Administration and Executive Support Program is to plan, develop and implement an array of administrative and supportive services which effectively support the staff and services rendered within the Office of Community Services.

Administration and Support Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,635,410	\$ 8,155,366	\$ 8,155,366	\$ 9,362,917	\$ 9,625,735	\$ 1,470,369
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,198,141	8,861,246	8,861,246	9,175,291	9,291,059	429,813
Total Means of Financing	\$ 7,833,551	\$ 17,016,612	\$ 17,016,612	\$ 18,538,208	\$ 18,916,794	\$ 1,900,182
Expenditures & Request:						
Personal Services	\$ 1,456,901	\$ 1,265,967	\$ 1,868,416	\$ 2,010,589	\$ 2,025,761	\$ 157,345
Total Operating Expenses	189,795	166,505	166,505	193,761	190,056	23,551
Total Professional Services	0	0	0	0	0	0
Total Other Charges	6,186,259	15,584,140	14,981,691	16,333,858	16,280,450	1,298,759
Total Acq & Major Repairs	596	0	0	0	420,527	420,527
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,833,551	\$ 17,016,612	\$ 17,016,612	\$ 18,538,208	\$ 18,916,794	\$ 1,900,182



Administration and Support Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	21	24	24	24	24	0
Unclassified	1	1	1	1	1	0
Total FTEs	22	25	25	25	25	0

Source of Funding

This program is funded with State General Fund, and Federal Funds. The Federal Funds are obtained from Social Security Act, Title XX, Social Services Block Grant (SSBG); Social Security Act, Title IV-B-Part 1; Social Security Act, Title IV-B-Part 2 and Social Security Act, Title IV-E.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 8,155,366	\$ 17,016,612	25	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
17,512	25,019	0	Annualize Classified State Employee Merits
2,463	18,049	0	Classified State Employees Merit Increases
1,016	1,452	0	Teacher Retirement Rate Adjustment
6,553	9,362	0	Group Insurance for Active Employees
62,820	89,743	0	Group Insurance for Retirees
25,632	39,918	0	Salary Base Adjustment
(18,338)	(26,198)	0	Attrition Adjustment
(37,440)	(53,486)	0	Salary Funding from Other Line Items
294,369	420,527	0	Acquisitions & Major Repairs
802,570	928,518	0	Risk Management
17,502	25,003	0	Rent in State-Owned Buildings
391	391	0	CPTP Fees
Non-Statewide Major Financial Changes:			
65,587	93,696	0	This adjustment reflects this office's share to the Division of Administration for rental space of the mainframe.
230,748	329,640	0	Funding to be transferred to the Office of the Secretary for administrative and general cost.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(1,016)	(1,452)	0	Retirement Funding from Other Line Items
\$ 9,625,735	\$ 18,916,794	25	Recommended FY 2004-2005
\$ 1,751,093	\$ 2,501,562	0	Less Governor's Supplementary Recommendations
\$ 7,874,642	\$ 16,415,232	25	Base Executive Budget FY 2004-2005
			Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.
1,751,093	2,501,562	0	This represents 18% of the State General Fund and 13% of the Total Recommended funding for the program.
\$ 1,751,093	\$ 2,501,562	0	Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.
\$ 9,625,735	\$ 18,916,794	25	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.
\$0	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges or Interagency Transfer for Fiscal Year 2004-2005.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$13,414,681	To the DSS/Office of the Secretary for allocated share of indirect cost
\$253,693	To the Dept. of Civil Service for personnel services
\$29,958	To the Division of Administration for the Comprehensive Public Training Program
\$1,000	To the Division of Administration for printing services
\$13,884	To the Office of the Treasury for fees
\$2,454,586	To the Division of Administration for Office of Risk Management adjustment
\$18,952	To the Office of Telecommunications Management
\$93,696	To the Division of Administration for computer mainframe rent
\$16,280,450	SUB-TOTAL INTERAGENCY TRANSFERS
\$16,280,450	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$420,527	Replacement equipment
\$420,527	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To improve the overall management and administration of resources and provide adequate human resources to support the management staff.

Strategic Link: To provide a management support system including Fiscal Services, Human Resources, Information Services, and Budget to assure compliance with laws and regulations governing the department through June 30, 2006.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable Other Link(s): Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of cost reports processed within 3-5 days of receipt (LAPAS CODE - 3165)	98.0%	99.0%	99.0%	99.0%	99.0%	99.0%
K	Percentage in compliance with Civil Service rules (LAPAS CODE - 3172)	90.0%	97.5%	94.0%	94.0%	94.0%	94.0%
S	Number of contract cost reports processed (LAPAS CODE - 3163)	6,200	7,356	7,000	7,000	7,000	7,000
S	Number of OCS employees receiving work review (LAPAS CODE - 8248)	1,950	1,929	1,800	1,800	1,800	1,800



370_2000 — Child Welfare Services

Program Authorization: R.S. 36:477 (C)

Program Description

The Office of Community Services shall provide for the public child welfare functions of the state, including but not limited to child protective services; making permanent plans for foster children and meeting their daily maintenance needs of food, shelter, clothing, necessary physical medical services, school supplies, and incidental personal needs; and adoption placement services for foster children freed for adoption. It shall also administer the federal grants for other programs as assigned by the Secretary.

The goals of the Child Welfare Service program are:

- I. In subprograms of Child Protection/Family Services, ensure safety of children protecting them from caretaker abuse;
- II. In subprograms of Foster Care and Adoption, to improve permanency and placement stability for foster children; and
- III. Ensure permanency for children in state custody through timely placements in permanent homes.

Child Welfare Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 78,217,625	\$ 72,354,926	\$ 72,397,056	\$ 75,147,808	\$ 73,753,058	\$ 1,356,002
State General Fund by:						
Total Interagency Transfers	3,067,698	3,630,193	3,630,193	3,630,193	3,630,193	0
Fees and Self-generated Revenues	663,074	725,000	771,248	725,000	725,000	(46,248)
Statutory Dedications	1,447,296	959,136	959,136	959,136	959,136	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	125,945,000	125,941,580	133,482,647	133,410,548	135,175,255	1,692,608
Total Means of Financing	\$ 209,340,693	\$ 203,610,835	\$ 211,240,280	\$ 213,872,685	\$ 214,242,642	\$ 3,002,362
Expenditures & Request:						
Personal Services	\$ 78,176,345	\$ 75,549,056	\$ 83,145,960	\$ 86,938,800	\$ 87,574,645	\$ 4,428,685
Total Operating Expenses	10,573,724	9,583,723	10,539,422	10,577,464	8,284,923	(2,254,499)
Total Professional Services	0	0	0	0	0	0



Child Welfare Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Other Charges	118,914,393	118,478,056	117,554,898	116,356,421	117,954,503	399,605
Total Acq& Major Repairs	1,676,231	0	0	0	428,571	428,571
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 209,340,693	\$ 203,610,835	\$ 211,240,280	\$ 213,872,685	\$ 214,242,642	\$ 3,002,362

Authorized Full-Time Equivalents:						
Classified	1,905	1,836	1,836	1,836	1,836	0
Unclassified	2	2	2	2	2	0
Total FTEs	1,907	1,838	1,838	1,838	1,838	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, Statutory Dedications and Federal Funds. Interagency transfer means of financing is from the Office of Family Support for child day care services. Self-generated revenue is derived from parental contributions for foster children costs and LIHEAP funds from the Louisiana Financing and Housing Agency. The Statutory Dedication is the Children's Trust Fund (R.S. 46:2403) used for child abuse and neglect prevention services. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal funds include: Title IV-E for foster children room and board costs; Title IV-E for Independent Living services; Title IV-B-Part 1; Title IV-B-Part 2; Child Abuse and Neglect Grant; Children's Justice Act Grant; Social Security Income (SSI); Social Security Disability Income (SSDI); Title XX Social Services Block Grant (SSBG); Adoption Incentive Payments, and Community Based Family Resource Grant.

Child Welfare Services Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Children's Trust Fund Comm Ser	\$ 623,994	\$ 959,136	\$ 959,136	\$ 959,136	\$ 959,136	\$ 0
Deficit Elimination/Capital Outlay Replenishment	823,302	0	0	0	0	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 42,130	\$ 7,629,445	0	Mid-Year Adjustments (BA-7s):
\$ 72,397,056	\$ 211,240,280	1,838	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
1,012,536	1,446,479	0	Annualize Classified State Employee Merits
855,873	1,222,675	0	Classified State Employees Merit Increases
606,883	866,975	0	State Employee Retirement Rate Adjustment
503,110	718,729	0	Group Insurance for Active Employees
283,470	404,957	0	Group Insurance for Retirees
950,376	1,357,681	0	Salary Base Adjustment
(1,112,167)	(1,588,811)	0	Attrition Adjustment
(1,706,617)	(2,438,024)	0	Salary Funding from Other Line Items
300,000	428,571	0	Acquisitions & Major Repairs
(42,130)	(2,114,553)	0	Non-recurring Carry Forwards
(75,250)	(107,500)	0	Maintenance in State-Owned Buildings
Non-Statewide Major Financial Changes:			
0	1,896,015	0	Title IV-B Part II Grant has increased from \$10,130,810 to \$11,827,766. This grant does not require a match. The funds will be used for child welfare services (Foster Care Contracts) - \$1,696,956. SSI, SSA will increase by 2.1% cost of living increase - \$71,400; Childrens Justice Act Grant increased from \$175,106 to \$302,765. This grant will be used to handle sexual abuse children case - \$127,659.
0	1,200,000	0	This adjustment is to increase federal Title IV-E funds administered to the Office of Youth Development via the Office of Community Services. The funding is based on the increase to contract per diems and funding for additional beds.
(55,000)	(55,000)	0	Funding provided for operational expenses of the Hope House Children's Advocacy Centers in Washington and St. Tammany Parishes.
1,300,000	1,857,143	0	This adjustment is to restore funding cut from another line item to fund statewide adjustments.
(858,199)	(1,226,000)	0	Group Insurance Funding from Other Line Items
(606,883)	(866,975)	0	Retirement Funding from Other Line Items
\$ 73,753,058	\$ 214,242,642	1,838	Recommended FY 2004-2005
\$ 4,085,883	\$ 5,836,976	0	Less Governor's Supplementary Recommendations
\$ 69,667,175	\$ 208,405,666	1,838	Base Executive Budget FY 2004-2005
Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.			
4,085,883	5,836,976	0	This represents 6% of the State General Fund and 3% of the Total Recommended funding for the program.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 4,085,883	\$ 5,836,976	0	Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.
\$ 73,753,058	\$ 214,242,642	1,838	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.
\$0	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$3,297,865	Payment for treatment services which includes medical appointments, evaluations and consultations
\$11,892,687	Payment of basic foster family board for the care of children in foster care
\$30,693,405	Payment to residential facility providers of board costs for foster children requiring intensive treatment, or psychiatric hospitalization
\$620,000	Retainer payments to part time foster parents who care for foster children sporadically, such as weekends
\$735,000	Payments to foster families caring for foster children requiring specialized foster parent skills or aptitudes
\$1,635,000	Payments to Alternate Family Care to meet needs of severely handicapped children
\$290,000	Payments to foster families for the cost of diagnostic assessment studies of foster children
\$4,569,000	Payments for Therapeutic Family care for specialized foster care services
\$3,929,200	Payments for medical care to children in custody who are not eligible for Title XIX
\$1,116,000	Payments for clothing for foster children
\$4,613,000	Payments for incidental expenditures for foster children, such as transportation and educational supplies
\$123,360	Payments for foster care reunification assistance with natural families
\$30,000	Payments for physical examinations for foster parents
\$1,867,527	Development in Dept. of Corrections, in the areas of home management, job search and interviewing skills
\$1,700,000	Transitional Living Services for young adult foster children 18 to 21 years of age who are in educational programs, or are seeking employment, or waiting to establish eligibility for Mentally Retarded/Developmentally Disabled Waiver services
\$41,750	Post legal adoption services for special needs children, and training and education for adoptive parents and adoption professionals
\$295,000	Respite care services for the foster parents to obtain periodic relief from the strains of managing special needs foster children
\$355,000	Services to Parents program to provide rehabilitative services to parents to remedy problems which resulted in loss of custody of their children
\$10,000	Foster care client related travel
\$60,000	Transitional medical services to foster children who are leaving state custody
\$28,500	Payment to State Foster and Adoption Association to further organizational capacity of state and local foster parent associations
\$16,040,330	Subsidized adoption payments including maintenance payments at 80% of the basic foster care rate, special services subsidies for the treatment of pre-existing medical conditions, and non-recurring adoption expenses such as legal fees and court costs



Other Charges (Continued)

Amount	Description
\$350,000	Coordinated statewide Home Development recruitment plan to find foster and adoptive homes
\$3,630,193	Payments for Vendor Day Care for at risk infants, preschool and school age children
\$854,172	Payments for training for foster parents, adoptive parents and staff development
\$1,370,320	Training contracts with the Louisiana State University, Southern University, Southern University at New Orleans, Northwestern State University, and Southeastern Louisiana University school of social work for services
\$7,386,593	Family Preservation/Family Support, Title IV-B funds for specialized infant mental health assessment, foster and adoptive family resource centers, child welfare family residential centers and evaluation of outcome of services
\$7,000	International Social Services contract for intercountry casework consulting services
\$423,106	Child Abuse/Neglect funds to purchase training for staff to address prevention and treatment of child abuse and neglect
\$302,765	Children's Justice Act federal grant to assist children who are the victims of abuse and neglect with their involvement in the legal system
\$3,870,000	Special board rate are paid to foster parents to compensate for the care of children who, because of their special needs, require more supervision of special skills on the part of the foster parents than the average child for whom they normally provide care.
\$447,408	Adoption Incentives federal grant used to recruit foster and adoptive homes
\$1,222,418	Children's Trust Fund contracts for the prevention of child abuse and neglect
\$103,806,599	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$30,000	To the Dept. of Health and Hospitals-Office of Public Health for copies of birth certificates
\$137,351	To the Secretary of State for microfilming of archived records
\$550,000	To Greenwell Springs Hospital for residential services provided to foster children.
\$118,084	To the Dept. of Public Safety for criminal records checks of all persons coming into contact with children
\$24,000	To Louisiana State University Medical Center for medical exams of non Medicaid eligible children suspected of being abused or neglected
\$33,102	To the Division of Administration for printing services
\$725,332	To the Division of Administration for the maintenance of State owned buildings
\$510,035	To the Dept. of Health and Hospitals for medical services for non-Medicaid eligible foster children
\$600,000	To the Office of Family Support for shared space costs
\$890,000	To the Division of Administration/Office of Telecommunications Management for telephone services
\$10,510,000	To the Dept. of Corrections, Office of Youth Development for room and board costs for foster children in the custody of the Office of Youth Development
\$20,000	To the Division of Administration for allocated cost of the Children's Cabinet
\$14,147,904	SUB-TOTAL INTERAGENCY TRANSFERS
\$117,954,503	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$428,571	Replacement equipment
\$428,571	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

- 1. (KEY) To ensure that children are first and foremost protected from abuse and neglect and reduce the recurrence of child abuse and/or neglect of children while in the custody of the Louisiana Department of Social Services.**

Strategic Link: To assure safety of children by protecting them from caretaker abuse.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable Other Link(s): Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of all children who were victims of substantiated or indicated child abuse and/or neglect during the period under review, who had another substantiated or indicated report within a 6 month period. (LAPAS CODE - 13288)	12.20%	12.40%	6.10%	6.10%	6.10%	10.00%
K	Average number of new cases per Child Protection Investigation (CPI) worker per month (LAPAS CODE - 3173)	10.00	10.64	10.00	10.00	10.00	11.50
K	Percentage of interventions completed within 60 days (LAPAS CODE - 3175)	50.00%	46.90%	50.00%	50.00%	50.00%	45.70%
K	Percentage of alleged victims seen in child protection investigations (LAPAS CODE - 15769)	Not Applicable	Not Applicable	97.00%	97.00%	97.00%	90.00%
K	Percentage of alleged victims seen within the assigned response priority in child protection investigations (LAPAS CODE - 15770)	Not Applicable	Not Applicable	79.00%	79.00%	79.00%	70.00%



Child Welfare Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Percentage of valid findings referred to family services (LAPAS CODE - 13295)	27.50%	26.90%	25.67%	27.51%	25.67%
Total number of children served in protective day care per month (cumulative) (LAPAS CODE - 13296)	1,689	1,808	1,878	2,131	2,570
Average number of new child protection investigation cases per month (LAPAS CODE - 13297)	2,255	2,117	2,091	2,133	2,187
Average number of validated cases annually (LAPAS CODE - 13298)	7,664	7,826	7,746	7,645	8,400

2. (KEY) To reduce the incidence of child abuse and/or neglect of children in foster care.

Strategic Link: To ensure the safety of children by protecting them from caretaker abuse.

Louisiana: Vision 202 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of foster children who were victims of validated child abuse/neglect while in foster care (LAPAS CODE - 13792)	0.57%	1.51%	0.57%	0.57%	0.57%	1.50%



Child Welfare Services General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	
Average daily payment of 24 hour foster care board payments (LAPAS CODE - 3187)	\$ 12.16	\$ 12.16	\$ 12.29	\$ 12.29	\$ 12.29	
Number of children receiving foster care services per year (cumulative) (LAPAS CODE - 3186)	7,892	8,128	7,532	7,016	6,959	
Percentage of USDA average cost for Urban South which is paid as family foster care board in Louisiana (LAPAS CODE - 13468)	86.00%	86.00%	79.00%	77.49%	76.93%	
Average cost of foster care per child (LAPAS CODE - 13496)	\$ 8,635	\$ 9,677	\$ 9,210	\$ 9,775	\$ 9,962	

3. (KEY) To improve the permanency and placement stability for foster children in the custody of the Louisiana Department of Social Services.

Strategic Link: To ensure permanency for children in state custody through timely placements in permanent homes.

Louisiana: Vision 2020: Not Applicable

Children's Budget Link: Not Applicable Other Link(s): Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Median length of stay in care for children entering care for the first time (in months) (LAPAS CODE - 13321)	12.00	13.21	15.00	15.00	15.00
K	Percentage of children in care less than 12 months with no more than 2 placements (LAPAS CODE - 13322)	86.70%	80.37%	86.70%	86.70%	86.70%
K	Percentage of the foster care population on June 30 who had 1 original placement (LAPAS CODE - 3194)	17.00%	16.16%	17.00%	17.00%	17.00%
K	Percentage of the foster care population on June 30 who had 2-3 placements (LAPAS CODE - 13323)	39.00%	39.69%	39.00%	39.00%	39.00%
K	Percentage of the foster care population on June 30 who had 4 or more placements (LAPAS CODE - 13324)	44.00%	44.16%	44.00%	44.00%	44.00%
K	Percentage of children adopted in less than 24 months from latest removal (LAPAS CODE - 13327)	32.00%	17.26%	32.00%	32.00%	32.00%
K	Number of children available for adoption at June 30 (LAPAS CODE - 13329)	750	667	750	750	750
S	Percentage of children who re-entered foster care within 12 months of a prior foster care episode (LAPAS CODE - 13325)	17.20%	6.01%	8.60%	8.60%	8.60%
S	Percentage of children reunified in less than 12 months from latest removal (LAPAS CODE - 13326)	76.20%	67.00%	76.20%	76.20%	76.20%
S	Percentage of foster care board rate available for adoption subsidy (LAPAS CODE - 13328)	80.00%	80.00%	80.00%	80.00%	80.00%
S	Number of children exiting during the fiscal year (LAPAS CODE - 13333)	2,600	2,618	2,450	2,450	2,450



Child Welfare Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of adoptive placements at June 30 (LAPAS CODE - 13332)	Not Applicable	530	569	534	477

4. (SUPPORTING) To provide educational or support services to children, parents and families through local public, non-profit, and "grass-roots" efforts in child abuse and neglect prevention throughout the state.

Strategic Link: To provide 50,000 educational or support services to children, parents, and families through local public, non-profit, and "grass-roots" efforts in child abuse and neglect prevention throughout the state through June 30, 2004.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Number of grants awarded (LAPAS CODE - 3239)	150	129	150	150	150	125
S	Amount allocated to grants (LAPAS CODE - 13339)	\$ 1,114,648	\$ 997,782	\$ 1,235,429	\$ 1,235,429	\$ 1,235,429	\$ 1,000,000
S	Total number of educational or support services provided in child abuse and neglect prevention (LAPAS CODE - 3245)	99,000	95,800	90,000	90,000	90,000	90,000



370_3000 — Community Based Services

Program Authorization: R.S. 36:477

Program Description

The Office of Community Services shall provide for the public child welfare functions of the state, including but not limited to child protective services; making permanent plans for foster children and meeting their daily maintenance needs of food, shelter, clothing, necessary physical medical services, school supplies, and incidental personal needs; and adoption placement services for foster children freed for adoption. It shall also administer other programs as assigned by the Secretary.

The goal of the Community Based Services program is:

- I. To enhance the quality of life of vulnerable individuals through the provision of contracted services designed to ameliorate the effects of age, poverty, physical or socially handicapping conditions.
- II. To secure 100 % available federal funding to support community based social services as well as child abuse and neglect prevention by providing staffing levels adequate to annually develop grant applications, and to implement planning and reporting activities for grants to meet federal requirements on a timely basis.
- III. To ensure the availability of and the quality of services statewide by providing adequate staffing levels to maintain an in-house capability to develop and monitor contracts and provide technical assistance to providers.

Community Based Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 153,049	\$ 3,781	\$ 3,781	\$ 10,853	\$ 6,589	\$ 2,808
State General Fund by:						
Total Interagency Transfers	100,458	685,999	932,132	685,999	685,999	(246,133)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,851,539	2,438,882	3,188,017	2,441,913	2,440,085	(747,932)
Total Means of Financing	\$ 3,105,046	\$ 3,128,662	\$ 4,123,930	\$ 3,138,765	\$ 3,132,673	\$ (991,257)
Expenditures & Request:						



Community Based Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Personal Services	\$ 308,429	\$ 254,875	\$ 287,681	\$ 297,355	\$ 291,692	\$ 4,011
Total Operating Expenses	35,799	30,580	27,780	28,151	27,780	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,760,818	2,843,207	3,808,469	2,813,259	2,813,201	(995,268)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,105,046	\$ 3,128,662	\$ 4,123,930	\$ 3,138,765	\$ 3,132,673	\$ (991,257)
Authorized Full-Time Equivalents:						
Classified	10	5	5	5	5	0
Unclassified	0	0	0	0	0	0
Total FTEs	10	5	5	5	5	0

Source of Funding

This program is funded with State General Funds, Interagency Transfers, and Federal Funds. Interagency Transfer means of financing is obtained from the Office of Family Support for assistance to eligible refugees. Federal funds are obtained from the Refugee Social Services Grant; Refugee Targeted Assistance Grant; Title XX, Social Services Block Grant (SSBG), and from the Department of Housing and Urban Development for the Emergency Shelter grant.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 995,268	0	Mid-Year Adjustments (BA-7s):
\$ 3,781	\$ 4,123,930	5	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
2,936	4,194	0	Annualize Classified State Employee Merits
1,590	2,271	0	Classified State Employees Merit Increases
2,246	3,209	0	Group Insurance for Active Employees
(3,964)	(5,663)	0	Attrition Adjustment
0	(995,268)	0	Non-recurring Carry Forwards



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 6,589	\$ 3,132,673	5	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 6,589	\$ 3,132,673	5	Base Executive Budget FY 2004-2005
\$ 6,589	\$ 3,132,673	5	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.
\$0	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$1,469,604	Emergency Shelter Grant program that provides funds to local government entities who, in turn contract with local non-profit organizations for the operation of emergency shelters for the homeless.
\$1,340,597	Refugee resettlement program to assist eligible refugees and their families to become self-sufficient residents
\$2,810,201	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$200	To the Division of Administration for printing costs
\$2,800	To the Division of Administration/Office of Telecommunications Management
\$3,000	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,813,201	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

- 1. (KEY) To make services available to 600 persons of refugee status and foster job placements in targeted areas of need where individuals experience dependency and isolation from the community as a result of refugee status annually through June 30, 2006.**

Strategic Link: To provide funds through purchase of service agreements with social service organizations in geographical areas with high concentration of refugees and entrants to resettle the refugee or entrant and to promote their economic self-sufficiency.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of persons served (LAPAS CODE - 3222)	1,000	779	600	600	600	600
The number of refugees entering the country has been reduced since the September 11th bombing.							
K	Number of job placements (LAPAS CODE - 3223)	150	86	80	80	80	80
The number of refugees entering the country has been reduced since the September 11th bombing.							
K	Provide refugees assistance and job incentive bonuses to eligible persons (LAPAS CODE - 15791)	Not Applicable	Not Applicable	40	40	40	60

- 2. (KEY) To distribute funds from the Federal Emergency Shelter Grant Program through contracts with selected parish or local governments for the purpose of increasing the availability of shelters and services for the homeless and for preventing homelessness.**

Strategic Link: To support activities of local emergency shelter projects serving 1,000 homeless persons on an average day and to provide funding and support activities to programs addressing the needs of our homeless and homeless prevention activities through June 30, 2006.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable



Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of shelters provided funds (LAPAS CODE - 3221)	85	82	85	85	85	82
K	Total amount allocated to homeless programs. (LAPAS CODE - 8262)	\$ 1,552,327	\$ 1,552,158	\$ 1,502,410	\$ 1,502,410	\$ 1,502,410	\$ 1,502,410



10-374 — Rehabilitation Services

Agency Description

The mission of the Office of Rehabilitation Services is to assist persons with disabilities in their desire to maintain employment and/or to achieve independence in their communities by providing rehabilitation services and working cooperatively with business and other community resources.

The goals of the Office of Rehabilitation Services are:

- I. To provide program planning, efficient and economical development of resources, and the monitoring of service delivery within Louisiana Rehabilitation Services (LRS) to assure the successful operation of all LRS programs throughout the state.
- II. To assure that necessary and qualified rehabilitation professionals and paraprofessionals are on staff to provide direct service delivery in the field offices and community rehabilitation programs statewide. It is also the goal of this program to assure that the agency provides the myriad of vocational rehabilitation, supported employment, independent living, and other services to meet the rehabilitation needs of all eligible citizens of Louisiana.
- III. To provide an orderly sequence of rehabilitation services to eligible citizens of Louisiana with physical and/or mental disabilities. Services include vocational rehabilitation services, community rehabilitation programs, Randolph Sheppard Vending facility services, supported employment services, independent living services, personal care attendant services, telecommunication services, interpreter services, Louisiana Traumatic Head and Spinal Cord Injury Trust Fund Program, and supported living services.

Department of Social Services human resource policies that are helpful and beneficial to women and families include:

- Policy 2-2 Non-discrimination in service provision
- Policy 2-3 Equal Employment Opportunity, Nepotism, Maternity Leave, Anti-Harassment, EEO Complaints
- Policy 4-20 Work Hours of DSS Personnel
- Policy 4-11 Family Medical Leave Act
- Policy 4-21 Crisis Leave Pool

Louisiana Rehabilitation Services provides services to individuals with disabilities, which includes women, in order to help them achieve employment and/or independent living.

Rehabilitation Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 12,167,410	\$ 12,380,414	\$ 13,635,316	\$ 12,739,007	\$ 12,473,469	\$ (1,161,847)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	914	8,000	8,000	8,126	8,000	0
Statutory Dedications	3,159,006	5,848,119	5,848,119	5,850,801	5,753,315	(94,804)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	43,047,517	46,975,243	51,670,823	48,386,715	47,468,260	(4,202,563)
Total Means of Financing	\$ 58,374,847	\$ 65,211,776	\$ 71,162,258	\$ 66,984,649	\$ 65,703,044	\$ (5,459,214)
Expenditures & Request:						
Administration and Support	\$ 3,737,478	\$ 6,279,663	\$ 6,292,210	\$ 6,477,166	\$ 6,649,091	\$ 356,881
Vocational Rehabilitation Services	50,672,453	51,720,191	57,643,647	53,266,397	51,931,709	(5,711,938)
Specialized Rehabilitation Services	3,964,916	7,211,922	7,226,401	7,241,086	7,122,244	(104,157)
Total Expenditures & Request	\$ 58,374,847	\$ 65,211,776	\$ 71,162,258	\$ 66,984,649	\$ 65,703,044	\$ (5,459,214)
Authorized Full-Time Equivalents:						
Classified	404	393	393	393	393	0
Unclassified	0	0	0	0	0	0
Total FTEs	404	393	393	393	393	0



374_1000 — Administration and Support

Program Authorization: The Federal Rehabilitation Act of 1973 (Public 93-112) as amended in 1998 as part of the Workforce Investment Act (WIA) of 1998; The Louisiana Revised Statute - R. S. 36:477 (B)

Program Description

The mission of the Executive and Administrative Support Program is to provide program planning, leadership, efficient and economical deployment of resources, and the monitoring and enhancement of service delivery within Louisiana Rehabilitation Services (LRS).

The goal of the Executive and Administrative Support Program is to provide program planning, technical assistance, and quality assurance in the following areas: case service delivery; community rehabilitation services; independent living; vocational rehabilitation; personal care attendant; traumatic head and spinal cord injury; job placement; sensory development; inventory and property; interpreter services; telecommunications services to the deaf; deaf/blind and hard of hearing; Randolph Sheppard services to the blind; and cultural diversity to assure one of the best service delivery systems for rehabilitation services in the nation. Rehabilitation Services is accountable to the federal Rehabilitation Services Administration and to the State of Louisiana for rehabilitation service delivery to eligible individuals with disabilities in the State of Louisiana. The Executive and Administrative Support Program tracks, compiles, and analyzes data relative to both fiscal and program accountability; makes changes as required; and insures ongoing quality of service delivery.

- Program (Client) Services – The purpose of Program Services is to provide guidance, problem solving assistance, technical assistance, process/program development, and monitoring statewide in the areas of employment/employer initiatives, transition, appeals, assistive technology, services to the deaf and hard of hearing, and staff responsibility and performance in the provision of services to agency consumers.
- Community Rehabilitation Program Services/Quality Control – The purpose of this program is to provide technical assistance to Community Rehabilitation Programs (CRP's) both LRS and privately operated, in their delivery of employment assessment, job readiness, and job placement services for persons with disabilities; to standardize cost-based rates of fees charged by private CRP's, to ensure CRP standards of performance and licensure; to monitor LRS Contracts/Cooperative Agreements and provide quality control services; and to provide technical assistance to Independent Living Centers providing independent living services throughout the state.
- Blind Services – To promote and provide comprehensive program development and planning for services to individuals who are blind, severely visually impaired, or deaf-blind; technical assistance and training to LRS staff and community rehabilitation programs serving the blind, visually impaired, and deaf-blind; supervision of the Randolph-Sheppard vending; and development and monitoring of special grants and contracts which will serve individuals who are blind, visually impaired or deaf-blind.
- Bureau of Program Planning/Resource Development – The purpose of LRS' planning, resource development, and information systems activities is to provide program planning and/or coordination for the rehabilitation programs through policy and procedure research, development, and implementation; through strategic planning, through the provision of opportunities for professional educational development of staff statewide; and through other special projects and program initiatives that meet the identified needs of LRS's statewide staff.



Administration and Support Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 743,913	\$ 1,289,877	\$ 1,292,550	\$ 1,331,946	\$ 1,459,149	\$ 166,599
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	244,928	90,582	90,582	90,582	0	(90,582)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,748,637	4,899,204	4,909,078	5,054,638	5,189,942	280,864
Total Means of Financing	\$ 3,737,478	\$ 6,279,663	\$ 6,292,210	\$ 6,477,166	\$ 6,649,091	\$ 356,881
Expenditures & Request:						
Personal Services	\$ 2,128,340	\$ 1,863,290	\$ 1,838,502	\$ 1,916,165	\$ 1,977,989	\$ 139,487
Total Operating Expenses	346,021	401,650	438,985	433,133	412,250	(26,735)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,259,914	4,014,723	4,014,723	4,116,959	4,116,959	102,236
Total Acq & Major Repairs	3,203	0	0	10,909	141,893	141,893
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,737,478	\$ 6,279,663	\$ 6,292,210	\$ 6,477,166	\$ 6,649,091	\$ 356,881
Authorized Full-Time Equivalents:						
Classified	35	35	35	35	35	0
Unclassified	0	0	0	0	0	0
Total FTEs	35	35	35	35	35	0

Source of Funding

This program is funded with State General Fund, Statutory Dedications, and Federal Funds. Federal funds are obtained from Title I of the Rehabilitation Act of 1973, Section 110, and an In-service Training Grant from the Rehabilitation Act of 1973, Section 203. The Statutory dedication is the Louisiana Blind Vendors Trust Fund (R.S. 46:2653). (Per R. S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)



Administration and Support Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Blind Vendors Trust Fund	0	90,582	90,582	90,582	0	(90,582)
Deficit Elimination/Capital Outlay Replenishment	244,928	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 2,673	\$ 12,548	0	Mid-Year Adjustments (BA-7s):
\$ 1,292,550	\$ 6,292,210	35	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
6,228	29,241	0	Annualize Classified State Employee Merits
7,292	34,234	0	Classified State Employees Merit Increases
3,022	14,188	0	Group Insurance for Active Employees
21,188	99,472	0	Salary Base Adjustment
(8,019)	(37,648)	0	Attrition Adjustment
30,224	141,893	0	Acquisitions & Major Repairs
(2,672)	(12,547)	0	Non-recurring Carry Forwards
161	758	0	UPS Fees
Non-Statewide Major Financial Changes:			
21,615	101,478	0	Funding to be transferred to the Office of the Secretary for administrative and general cost.
90,582	0	0	This is a technical adjustment to move means of financing between programs within Louisiana Rehabilitation Services in order to properly fund the programs.
(3,022)	(14,188)	0	Group Insurance Funding from Other Line Items
\$ 1,459,149	\$ 6,649,091	35	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 1,459,149	\$ 6,649,091	35	Base Executive Budget FY 2004-2005
\$ 1,459,149	\$ 6,649,091	35	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2004-2005.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$50,807	To the Dept. of Civil Service for personnel processing services
\$6,000	To the Division of Administration for the Comprehensive Public Training Program
\$8,619	To the Division of Administration for printing
\$197,861	To the Division of Administration for the Risk Management
\$18,684	To the Division of Administration for Uniform Payroll
\$3,822,964	To the DSS/Office of the Secretary for allocated share of indirect cost
\$3,783	To the Dept. of the Treasury for bank service charges
\$8,241	To the Office of Telecommunications
\$4,116,959	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,116,959	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$141,893	Replacement equipment
\$141,893	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) To monitor and evaluate 100% Louisiana Rehabilitation Services (LRS) contracts and community rehabilitation program to ensure that provision of quality and cost effective services are provided to eligible individuals.**

Strategic Link: Executive and Administrative Objective I.1: To monitor and evaluate Community Rehabilitation Programs (CRP) to improve the quality and cost effectiveness of services to eligible consumers by June 30, 2005; and Vocational Rehabilitation Program Objective II.4: To increase the efficiency and effectiveness of services provided by private CRPs by June 30, 2005.

Louisiana: Vision 2020 Link: LRS contributes to Objective 1.8: To improve the efficiency and accountability of government agencies.

Children's Cabinet Link: Not Applicable



Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Workforce Development Plan for Performance Based Budgeting

Explanatory Note: This key objective was reworded to make it more specific and measurable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of Community Rehabilitation Programs (CRP) employment contracts effectively meeting contract objectives (LAPAS CODE - 10483)	95.0%	67.0%	95.0%	95.0%	95.0%	95.0%
K	Percentage of all contracts meeting contract objectives (LAPAS CODE - 15792)	Not Applicable	97.0%	95.0%	95.0%	95.0%	95.0%
This performance indicator did not appear in Act 13 of 2002 and therefore has no performance standards for FY 2003.							
S	Percentage of contracts monitored through site visits, quarterly reports and/or annual reports. (LAPAS CODE - 13317)	100.0%	99.0%	100.0%	100.0%	100.0%	98.0%
S	Percentage of fee-for-service community rehabilitation programs monitored for rate setting determination and/or quality control (LAPAS CODE - 13318)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%



Administration and Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of Community Rehabilitation Program employment contracts (LAPAS CODE - 13476)	9	2	13	9	3
Number of federal funded Independent Living contracts (LAPAS CODE - 13477)	5	6	3	6	6
Number of state funded Independent Living contracts (LAPAS CODE - 13478)	8	8	7	7	7
Number of fair hearing contracts (LAPAS CODE - 13479)	18	16	14	8	6
Number of Vocational Rehabilitation interpreting services contracts (LAPAS CODE - 13480)	4	4	8	7	9
Number of Louisiana Commission for the Deaf interpreting contracts (LAPAS CODE - 13997)	10	9	12	9	9
Number of Louisiana Commission for the Deaf TDD contracts (LAPAS CODE - 13481)	8	8	9	8	7
Number of Traumatic Head and Spinal Cord Injury contracts (LAPAS CODE - 13482)	8	8	7	7	7
Number of medical/consulting contracts (LAPAS CODE - 13483)	12	3	5	5	4
Number of Older Blind Independent Living contracts (LAPAS CODE - 13998)	4	3	4	8	8
Percentage of contracts monitored through site visits, quarterly reports and/or annual reports. (LAPAS CODE - 13484)	95.0%	100.0%	100.0%	100.0%	99.0%
Percentage of employment contracts effectively meeting contract objectives. (LAPAS CODE - 13845)	100.0%	93.0%	100.0%	100.0%	67.0%
The word "employment" was added to this indicator to be more definitive in the type of contracts reported here.					
Percentage of fee-for-service Community Rehabilitation Programs monitored for rate setting determination and/or quality control (LAPAS CODE - 13486)	Not Applicable	78.0%	96.0%	88.0%	100.0%
Data were not reported prior to FY 1999-2000.					
Percentage of all contracts effectively meeting contract objectives. (LAPAS CODE - 15792)	94.0%	98.0%	98.0%	96.0%	97.0%
This is a new performance indicator					
Percentage of LRS staff trained within two years of being hired or promoted to a management level position. (LAPAS CODE - 13999)	Not Available	91.0%	100.0%	100.0%	100.0%
Data were not collected prior to 1999-2000					
Percentage of LRS staff trained annually. (LAPAS CODE - 14000)	88.9%	100.0%	100.0%	100.0%	100.0%



2. (SUPPORTING) To provide training and/or technical assistance to 100% of Louisiana Rehabilitation Services (LRS) employees and other agency related individuals, to ensure the provision of quality and cost effective services.

Strategic Link: Executive and Administrative Objective I.2: To provide annual in service training to employees by June 30, 2005 and on-going and Objective I.3: To provide staff with the skills needed for cultural competence in working with diverse groups by June 30, 2005; and Objective I.8: To provide LRS staff with disabilities with written or electronic communication in accessible format (s) by June 30, 2005 and ongoing.

Louisiana: Vision 2020 Link: LRS contributes to Objective 1.6: To have workforce with the education and skills necessary to work productively in a knowledge-based economy

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Workforce Development Plan for Performance Based Budgeting

This objective and related performance indicators are associated with program funding in the Base Executive Budget FY 2004-2005.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Percentage of LRS staff trained within two years of being hired or promoted to a management level position (LAPAS CODE - 13319)	95.0%	100.0%	100.0%	100.0%	100.0%	100.0%
S	Percentage of LRS staff trained annually (LAPAS CODE - 10490)	95.0%	100.0%	100.0%	100.0%	100.0%	100.0%



374_2000 — Vocational Rehabilitation Services

Program Authorization: The Federal Rehabilitation Act of 1973 (Public 93-112) as amended in 1998 as part of the Workforce Investment Act (WIA) of 1998; The Louisiana Revised Statute - R. S. 36:477 (B)

Program Description

The mission of the Vocational Rehabilitation Services Program is to prepare individuals with disabilities for employment; to increase the ability of individuals with disabilities to live independently; to provide business and industry with qualified candidates for employment; and to serve as a resource for employers with regard to the rehabilitation needs of persons with disabilities.

The goals of the Vocational Rehabilitation Services Program are:

- I. To assure that necessary and qualified rehabilitation professionals are on staff to provide direct services in field offices and facilities statewide.
 - II. To assure that the agency provides the myriad rehabilitation services to meet the employment needs of eligible disabled citizens of Louisiana.
- Community Rehabilitation Program/Quality Control – The purpose of this program is to provide technical assistance to Community Rehabilitation Programs (CRP's) both LRS and privately operated, in their delivery of employment assessment, job readiness, and job placement services for persons with disabilities; to standardize cost-based rates of fees charged by private CRP's; to ensure CRP standards of performance and licensure; to monitor LRS Contracts/Cooperative agreements and to provide quality control services.
 - Vocational Rehabilitation Program (Client Services) – To provide professional/quality outcome based vocational rehabilitation services on a statewide basis to individuals with disabilities who have been determined eligible for the Vocational Rehabilitation Program with the final goal of successful employment and independence.
 - Randolph-Sheppard Program – To provide career opportunities in the food service industry for individuals who are legally blind. Louisiana Rehabilitation Services is the designated State Licensing Agency for implementing the federal Randolph-Sheppard Vending Facility Program.
 - Resource Development/In-Service Training – The purpose of LRS' resource development and in-service training activities is the provision of opportunities for professional educational development of staff statewide.

Vocational Rehabilitation Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,457,663	\$ 10,018,823	\$ 11,269,604	\$ 10,314,764	\$ 9,943,085	\$ (1,326,519)



Vocational Rehabilitation Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	263,455	863,700	863,700	878,682	954,282	90,582
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	39,951,335	40,837,668	45,510,343	42,072,951	41,034,342	(4,476,001)
Total Means of Financing	\$ 50,672,453	\$ 51,720,191	\$ 57,643,647	\$ 53,266,397	\$ 51,931,709	\$ (5,711,938)
Expenditures & Request:						
Personal Services	\$ 15,456,521	\$ 15,770,656	\$ 15,956,279	\$ 16,652,332	\$ 16,813,095	\$ 856,816
Total Operating Expenses	1,413,946	1,715,696	1,566,029	1,601,828	1,386,934	(179,095)
Total Professional Services	9,000	32,574	27,750	18,283	18,000	(9,750)
Total Other Charges	33,693,956	34,201,265	40,042,590	34,855,760	33,575,486	(6,467,104)
Total Acq & Major Repairs	99,030	0	50,999	138,194	138,194	87,195
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 50,672,453	\$ 51,720,191	\$ 57,643,647	\$ 53,266,397	\$ 51,931,709	\$ (5,711,938)
Authorized Full-Time Equivalents:						
Classified	361	350	350	350	350	0
Unclassified	0	0	0	0	0	0
Total FTEs	361	350	350	350	350	0

Source of Funding

This program is funded with State General Fund, statutory Dedications and Federal Funds. The Statutory Dedication is the Louisiana Blind Vendors Trust Fund (R.S. 46:2653) from revenue obtained from unassigned vending machines. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal funds are obtained from Title I of the Rehabilitation Act of 1973, Section 110.

Vocational Rehabilitation Services Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Blind Vendors Trust Fund	263,455	863,700	863,700	878,682	954,282	90,582



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 1,250,781	\$ 5,923,456	0	Mid-Year Adjustments (BA-7s):
\$ 11,269,604	\$ 57,643,647	350	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
53,996	253,505	0	Annualize Classified State Employee Merits
52,589	246,895	0	Classified State Employees Merit Increases
7,298	34,259	0	Civil Service Training Series
40,589	190,560	0	State Employee Retirement Rate Adjustment
34,377	161,394	0	Group Insurance for Active Employees
55,409	260,136	0	Salary Base Adjustment
(61,756)	(289,933)	0	Attrition Adjustment
(126,927)	(595,902)	0	Salary Funding from Other Line Items
29,435	138,194	0	Acquisitions & Major Repairs
(1,261,697)	(5,923,456)	0	Non-recurring Carry Forwards
9,840	136,775	0	Risk Management
3,864	18,143	0	Rent in State-Owned Buildings
2,012	9,446	0	Maintenance in State-Owned Buildings
Non-Statewide Major Financial Changes:			
(90,582)	0	0	This is a technical adjustment to move means of financing between programs within Louisiana Rehabilitation Services in order to properly fund the programs.
(34,377)	(161,394)	0	Group Insurance Funding from Other Line Items
(40,589)	(190,560)	0	Retirement Funding from Other Line Items
\$ 9,943,085	\$ 51,931,709	350	Recommended FY 2004-2005
\$ 873,143	\$ 4,099,263	0	Less Governor's Supplementary Recommendations
\$ 9,069,942	\$ 47,832,446	350	Base Executive Budget FY 2004-2005
Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.			
873,143	4,099,263	0	This represents 9% of the State General Fund and 8% of the Total Recommended funding for the program.
\$ 873,143	\$ 4,099,263	0	Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.
\$ 9,943,085	\$ 51,931,709	350	Grand Total Recommended



Professional Services

Amount	Description
\$18,000	Medical consultants for vocational rehabilitation
\$18,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$29,281,655	Diagnostic Services provided pursuant to Section 110 of the Vocational Rehabilitation Act
\$1,297,176	Program Income for LRS SSA
\$573,398	Payments for contract supported employment services
\$73,926	Staff education and training costs
\$968,432	Payments for Blind Vendors Trust Fund services for the visually impaired
\$358,824	Payments for Randolph Sheppard Blind Vending Stand program
\$32,553,411	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$144,574	To the Division of Administration, Office of the Governor for allocated cost of the Statewide Independent Living Council
\$328,689	To the Division of Administration for rent in State owned buildings
\$230,924	To the Division of Administration for Rentals
\$2,223	To the Division of Administration for maintenance of State owned buildings
\$178,890	To the Office of Telecommunications
\$136,775	To the Division of Administration for Risk Management
\$1,022,075	SUB-TOTAL INTERAGENCY TRANSFERS
\$33,575,486	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$138,194	Replacement equipment
\$138,194	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To prepare 1,436 individuals with disabilities for employment and independence at existing Louisiana Rehabilitation Services (LRS) operated facilities.

Strategic Link: Executive & Administrative Objective I.1: To monitor and evaluate Community Rehabilitation Programs (CRP) to improve the quality and cost effectiveness of services to eligible consumers by June 30, 2005; and Vocational Rehabilitation Services Objective II.3: To increase the efficiency and effectiveness of services provided by LRS operated REAPs by June 30, 2005.

Louisiana: Vision 2020 Link: LRS contributes toward Objective 1.6: To have a workforce with the education and skills necessary to work productively in a knowledge-based economy.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Workforce Development Plan for Performance Based Budgeting.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of community rehabilitation programs operated by LRS (LAPAS CODE - 3308)	5	5	5	5	5	5
K	Number of consumers served (LAPAS CODE - 8271)	984	1,791	1,436	1,436	1,436	1,436
K	Average cost per consumer served (LAPAS CODE - 8272)	\$ 2,213	\$ 297	\$ 1,527	\$ 1,527	\$ 1,533	\$ 1,527

Vocational Rehabilitation Services General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	
Number of customers served (LAPAS CODE - 13488)	1,417	1,018	1,521	1,520	1,791	
Average cost per customer served (LAPAS CODE - 13489)	\$ 2,853	\$ 3,684	\$ 2,134	\$ 1,425	\$ 297	
Number of LRS operated community rehabilitation programs (LAPAS CODE - 13490)	7	7	7	5	5	
Number of new applicants (LAPAS CODE - 13491)	10,376	6,473	6,690	7,325	7,834	



Vocational Rehabilitation Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of clients determined eligible but placed on a waiting list due to order of selection (LAPAS CODE - 13492)	1,020	1,522	1,799	1,007	977
Number of clients determined ineligible (LAPAS CODE - 13493)	2,573	2,826	2,236	2,072	1,788
Number of individuals determined eligible (LAPAS CODE - 3318)	6,460	5,511	4,520	5,611	5,962
Number of new plans of service (LAPAS CODE - 13494)	3,801	2,195	3,173	3,120	3,541
Number of clients completing services and ready for employment (LAPAS CODE - 13495)	4,866	3,359	3,485	2,838	3,267
Percentage completing program (LAPAS CODE - 13496)	57.0%	49.0%	52.0%	50.0%	49.0%
Number of individuals served statewide (LAPAS CODE - 13497)	31,461	28,046	26,206	23,949	22,916
Percentage of clients receiving services who are significantly disabled (LAPAS CODE - 13498)	99.0%	99.0%	99.0%	100.0%	100.0%
Total number of rehabilitation counselors (LAPAS CODE - 13499)	163	151	147	142	140
Average caseload size (LAPAS CODE - 13500)	128	118	101	99	101
Number of cases closed as not successfully rehabilitated (LAPAS CODE - 13501)	1,387	1,636	2,570	2,167	1,785
Number of individuals successfully rehabilitated (LAPAS CODE - 13502)	3,275	2,176	1,961	1,861	1,902
Clients average weekly earnings at acceptance (LAPAS CODE - 13503)	\$ 60	\$ 57	\$ 73	\$ 89	\$ 86
Clients average weekly earnings at closure (LAPAS CODE - 13504)	\$ 262	\$ 319	\$ 387	\$ 415	\$ 406
Annual average cost per client served (LAPAS CODE - 13505)	\$ 1,519	\$ 1,020	\$ 1,832	\$ 2,058	\$ 2,311
Average cost to determine eligibility (LAPAS CODE - 13506)	\$ 516	\$ 402	\$ 443	\$ 516	\$ 544
Number of clients provided cost services (LAPAS CODE - 13507)	17,754	10,241	10,903	11,105	11,195
Total amount paid for cost services (LAPAS CODE - 13508)	\$ 47,181,238	\$ 23,153,555	\$ 24,876,724	\$ 26,248,383	\$ 27,663,965
NUMBER OF CLIENTS: Assistive Technology Devices/Services (LAPAS CODE - 13509)	672	408	783	475	670
AMOUNT PAID: Assistive Technology Devices/Services (LAPAS CODE - 13509)	\$ 1,759,779	\$ 1,088,361	\$ 1,550,767	\$ 1,509,870	\$ 1,571,759
NUMBER OF CLIENTS: Books and Supplies (LAPAS CODE - 13510)	2,276	1,739	2,310	1,169	2,075
AMOUNT PAID: Books and Supplies (LAPAS CODE - 13510)	\$ 1,141,152	\$ 760,435	\$ 693,291	\$ 757,623	\$ 989,709
NUMBER OF CLIENTS: Childcare (LAPAS CODE - 13511)	174	112	143	69	120



Vocational Rehabilitation Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
AMOUNT PAID: Childcare (LAPAS CODE - 13511)	\$ 257,730	\$ 193,570	\$ 175,994	\$ 159,351	\$ 219,227
NUMBER OF CLIENTS: College (LAPAS CODE - 13512)	6,701	4,186	3,840	1,780	2,277
AMOUNT PAID: College (LAPAS CODE - 13512)	\$ 13,677,639	\$ 7,880,562	\$ 7,951,661	\$ 6,213,894	\$ 5,438,715
NUMBER OF CLIENTS: Diagnostic Services (LAPAS CODE - 13513)	8,301	3,646	3,583	4,141	6,296
AMOUNT PAID: Diagnostic Services (LAPAS CODE - 13513)	\$ 4,281,125	\$ 1,465,598	\$ 2,393,914	\$ 3,359,600	\$ 3,427,843
NUMBER OF CLIENTS: Home/Vehicle Modifications (LAPAS CODE - 13514)	96	46	76	42	113
AMOUNT PAID: Home/Vehicle Modifications (LAPAS CODE - 13514)	\$ 884,882	\$ 541,407	\$ 914,197	\$ 604,715	\$ 1,081,155
NUMBER OF CLIENTS: Independent Living Services (LAPAS CODE - 13515)	4	1	0	1	0
AMOUNT PAID: Independent Living Services (LAPAS CODE - 13515)	\$ 4,607	\$ 315	\$ 0	\$ 474	\$ 0
NUMBER OF CLIENTS: Occupational Exam, License, Equipment (LAPAS CODE - 13516)	565	220	268	136	270
AMOUNT PAID: Occupational Exam, License, Equipment (LAPAS CODE - 13516)	\$ 517,878	\$ 172,033	\$ 243,116	\$ 170,968	\$ 223,320
NUMBER OF CLIENTS: Other Training (LAPAS CODE - 13517)	1,901	727	706	432	673
AMOUNT PAID: Other Training (LAPAS CODE - 13517)	\$ 6,241,657	\$ 2,403,805	\$ 2,732,704	\$ 3,433,124	\$ 3,095,548
NUMBER OF CLIENTS: Physical Restoration (LAPAS CODE - 13518)	1,355	486	807	547	1,065
AMOUNT PAID: Physical Restoration (LAPAS CODE - 13518)	\$ 2,660,085	\$ 899,909	\$ 1,824,877	\$ 1,923,058	\$ 2,696,496
NUMBER OF CLIENTS: Proprietary Schools (LAPAS CODE - 13519)	1,654	880	643	223	77
AMOUNT PAID: Proprietary Schools (LAPAS CODE - 13519)	\$ 2,969,384	\$ 1,362,788	\$ 782,061	\$ 552,128	\$ 133,482
NUMBER OF CLIENTS: Room/Board & Transportation (LAPAS CODE - 13520)	3,403	2,431	2,797	1,558	2,590
AMOUNT PAID: Room/Board & Transportation (LAPAS CODE - 13520)	\$ 4,694,440	\$ 3,306,635	\$ 2,101,574	\$ 2,585,236	\$ 2,728,448
NUMBER OF CLIENTS: Small Business Enterprise (LAPAS CODE - 13521)	19	10	20	16	22
AMOUNT PAID: Small Business Enterprise (LAPAS CODE - 13521)	\$ 216,406	\$ 115,558	\$ 133,637	\$ 385,627	\$ 295,797
NUMBER OF CLIENTS: Supported Employment (LAPAS CODE - 13522)	1,286	634	688	541	889
AMOUNT PAID: Supported Employment (LAPAS CODE - 13522)	\$ 6,975,777	\$ 2,379,196	\$ 2,613,583	\$ 307,910	\$ 3,303,399
NUMBER OF CLIENTS: Supported Services (LAPAS CODE - 13523)	395	221	350	439	1,198



Vocational Rehabilitation Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
AMOUNT PAID: Supported Services (LAPAS CODE - 13523)	\$ 898,696	\$ 583,382	\$ 765,346	\$ 1,521,806	\$ 2,459,060
NUMBER OF CLIENTS: Medical Providers (LAPAS CODE - 13524)	7,006	3,049	4,410	5,039	5,175
AMOUNT PAID: Medical Providers (LAPAS CODE - 13524)	\$ 5,765,615	\$ 2,292,867	\$ 3,262,489	\$ 4,059,886	\$ 2,531,978
NUMBER OF CLIENTS: Colleges & Universities (LAPAS CODE - 13525)	5,772	3,715	2,873	2,336	1,946
AMOUNT PAID: Colleges & Universities (LAPAS CODE - 13525)	\$ 12,399,092	\$ 7,305,761	\$ 6,642,718	\$ 5,781,579	\$ 2,289,233
NUMBER OF CLIENTS: Community Colleges (LAPAS CODE - 13526)	528	349	255	201	259
AMOUNT PAID: Community Colleges (LAPAS CODE - 13526)	\$ 504,468	\$ 273,616	\$ 254,759	\$ 193,901	\$ 148,185
NUMBER OF CLIENTS: Propriety Schools (LAPAS CODE - 13527)	730	403	245	266	274
AMOUNT PAID: Propriety Schools (LAPAS CODE - 13527)	\$ 2,816,214	\$ 1,261,160	\$ 770,093	\$ 886,660	\$ 582,876
NUMBER OF CLIENTS: State Vocational Technical Schools (LAPAS CODE - 13528)	970	479	336	304	333
AMOUNT PAID: State Vocational Technical Schools (LAPAS CODE - 13528)	\$ 499,127	\$ 197,772	\$ 154,183	\$ 144,756	\$ 81,441
NUMBER OF CLIENTS: Private Community Rehabilitation Programs (LAPAS CODE - 13529)	6,188	2,689	3,430	4,063	3,954
AMOUNT PAID: Private Community Rehabilitation Programs (LAPAS CODE - 13529)	\$ 16,830,435	\$ 6,038,160	\$ 7,256,170	\$ 9,061,205	\$ 5,304,763
NUMBER OF CLIENTS: Clients/other vendors (LAPAS CODE - 13530)	5,556	3,681	3,676	3,625	4,979
AMOUNT PAID: Clients/other vendors (LAPAS CODE - 13530)	\$ 9,472,256	\$ 6,063,029	\$ 6,537,320	\$ 6,120,397	\$ 4,513,016
College or University (LAPAS CODE - 13531)	221	141	118	141	152
Includes institution offering higher than secondary education, including junior college.					
Vocational School (LAPAS CODE - 13532)	156	103	105	100	94
Elementary or High School (LAPAS CODE - 13533)	1,074	720	550	704	742
School for persons with physical/mental disabilities (LAPAS CODE - 13534)	87	97	94	88	71
Other Educational Institution (LAPAS CODE - 13535)	94	45	60	73	56
Mental hospitals (LAPAS CODE - 13536)	79	45	54	36	26
Other chronic condition or specialized hospital/sanitarium (LAPAS CODE - 13537)	242	147	166	161	130
General Hospital (LAPAS CODE - 13538)	179	127	111	78	79
Other hospital/clinic (LAPAS CODE - 13539)	196	143	196	153	210
Does not include public health clinics					



Vocational Rehabilitation Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Community rehabilitation program (LAPAS CODE - 13540)	187	76	78	123	161
Does not include Community Mental Health Centers					
Community mental health center (LAPAS CODE - 13541)	188	139	149	171	175
State crippled children's agency (LAPAS CODE - 13542)	18	7	17	9	5
Other public health dept., organization or agency (LAPAS CODE - 13543)	55	29	56	26	18
This includes public health nurses or clinics.					
Other private health organization or agency (LAPAS CODE - 13544)	83	73	84	105	68
Public welfare agency (LAPAS CODE - 13545)	74	52	52	57	43
This includes both state and local government agencies.					
Private Welfare Agency (LAPAS CODE - 13546)	6	6	6	8	10
Includes labor union welfare fund and civic or community welfare organizations.					
Social Security disability determination unit (LAPAS CODE - 13547)	86	76	81	76	105
Social Security district office (LAPAS CODE - 13548)	73	70	86	107	139
Worker's comp. agency (federal & state) (LAPAS CODE - 13549)	9	6	13	6	10
State employment service (LAPAS CODE - 13550)	38	38	62	58	48
Selective Service system (LAPAS CODE - 13551)	4	2	4	4	4
State vocational rehabilitation agency (LAPAS CODE - 13552)	68	40	45	48	53
Correctional institution, court, or officer (LAPAS CODE - 13553)	103	24	49	56	68
This includes entities at the federal, state or local level.					
One-Stop Employment/Training Center (LAPAS CODE - 14127)	Not Available	Not Available	2	34	66
Information was not available prior to FY 2000-2001					
Other public organization or agency (LAPAS CODE - 13554)	234	184	188	256	303
Includes public officials not representing above organizations or agencies					
Artificial appliance company (LAPAS CODE - 13555)	48	41	54	71	59
Private employer (LAPAS CODE - 13556)	4	2	10	1	3
Other private organization or agency (LAPAS CODE - 13557)	494	287	358	418	471
Self referred (LAPAS CODE - 13558)	3,529	2,193	2,319	2,570	2,602
Physician (not elsewhere classified) (LAPAS CODE - 13559)	289	154	149	202	182



Vocational Rehabilitation Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Other individual (not elsewhere classified) (LAPAS CODE - 13560)	2,458	1,406	1,370	1,385	1,696
Number of Randolph-Sheppard vending facilities (LAPAS CODE - 3312)	108	107	102	97	97
Number of new Randolph-Sheppard vending facility locations (LAPAS CODE - 13561)	1	2	1	2	1
Number of closed Randolph-Sheppard vending facility locations (LAPAS CODE - 13562)	4	2	3	5	4
Number of licensed managers employed as Randolph-Sheppard vending facility managers (LAPAS CODE - 13566)	115	104	100	94	95
Average annual wage of licensed Randolph- Sheppard vending facility managers (LAPAS CODE - 8289)	\$ 20,806	\$ 18,615	\$ 18,477	\$ 21,869	\$ 18,650
Percentage of locations monitored monthly (LAPAS CODE - 10499)	Not Available	98.0%	100.0%	100.0%	100.0%
This information was not captured in the past. A procedure is now in place to capture and record this data.					
Percentage of Randolph Sheppard managers rated satisfactory on an annual basis (LAPAS CODE - 10500)	Not Available	99.0%	98.0%	100.0%	99.0%
This information was not captured in the past. A procedure is now in place to capture and record this data.					
Percentage of Randolph Sheppard managers placed on probation on an annual basis (LAPAS CODE - 13567)	3.0%	1.0%	2.0%	0	1.0%
Percentage of Randolph Sheppard managers discharged on an annual basis. (LAPAS CODE - 13568)	1.0%	1.0%	0	0	1.0%
Percentage of caseloads reviewed for compliance to case record documentation requirements identified in agency guidance manuals. (LAPAS CODE - 14005)	Not Available	Not Available	78.0%	74.0%	94.0%
The Quality Assurance Program was not established, therefore this data is not available.					
Percentage of Louisiana Rehabilitation Services Regions completing recommended corrective action measures. (LAPAS CODE - 14006)	Not Available	Not Available	100.0%	100.0%	100.0%
The Quality Assurance Program was not established, therefore this data is not available.					
Average percentage level of state-wide agency compliance with agency documentation requirements as measured by the Quality Assurance Monitoring Form. (LAPAS CODE - 14007)	Not Available	Not Available	87.0%	89.5%	94.0%
The Quality Assurance Program was not established, therefore this data is not available.					



2. (KEY) To provide effective outcome-based vocational rehabilitation services to disabled individuals through vocational guidance and career counseling, training, and job placement such that 1,704 of these individuals are successfully rehabilitated and placed in gainful employment.

Strategic Link: Vocational Rehabilitation Services Objective II.2: As a Workforce Investment partner, achieve a seamless system of service delivery and assure that vocational rehabilitation services leading to employment outcomes are provided to eligible persons by June 30, 2005.

Louisiana: Vision 2020 Link: LRS contributes to Objective 1.6: To have a workforce with the education and skills necessary to work productively in a knowledge based economy; and Objective 3.1: To increase personal income and the number and quality of jobs in each region of the state; and Objective 3.2: To decrease levels of unemployment and the poverty level in each region of the state.

Action Plan 2000 Link: Louisiana Rehabilitation Services contributes to Objective 1.6.3: Percentage of residents who have graduated from a four-year college or university; and Objective 1.6.4: Percentage of residents who have graduated from a two-year technical or community college.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Workforce Development Plan for Performance Based Budgeting.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of individuals determined eligible (LAPAS CODE - 3319)	3,863	5,962	3,632	3,632	3,632	3,632
K	Number of new plans of service (LAPAS CODE - 3320)	2,813	3,541	2,034	2,034	2,143	2,143
K	Percentage completing program (LAPAS CODE - 10496)	52.0%	49.0%	49.0%	49.0%	51.0%	51.0%
This percentage indicates the Status 26 closures compared to individuals ready to enter employment and those currently being evaluated for successful closure.							
K	Number of individuals served statewide (LAPAS CODE - 3317)	22,187	22,916	22,239	22,239	22,701	22,701
K	Client's average weekly earnings at acceptance (LAPAS CODE - 8277)	\$ 73	\$ 86	\$ 66	\$ 66	\$ 73	\$ 73



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Client's average weekly earnings at closure (LAPAS CODE - 8278)	\$ 387	\$ 406	\$ 326	\$ 326	\$ 358	\$ 358
K	Average cost to determine eligibility (LAPAS CODE - 10495)	\$ 400	\$ 544	\$ 472	\$ 472	\$ 485	\$ 485
K	Number of individuals successfully rehabilitated (LAPAS CODE - 3321)	2,175	1,902	1,704	1,704	1,704	1,704
This indicator reflects the number of clients who received services and entered into employment (status 26).							
S	Number of new applicants (LAPAS CODE - 3318)	6,690	7,834	8,125	8,125	8,125	8,125
S	Number of clients determined eligible but placed on a waiting list due to order of selection (LAPAS CODE - 13330)	1,710	977	3,337	3,337	5,758	5,758
S	Number of clients determined to be ineligible (LAPAS CODE - 13331)	2,437	1,788	2,072	2,072	2,072	2,072
S	Number of clients completing services and ready for employment (LAPAS CODE - 13334)	2,650	3,267	2,650	2,650	2,572	2,572
This performance indicator reflects the number of Status 20 cases.							
S	Number of cases closed as not successfully rehabilitated (LAPAS CODE - 10493)	1,564	1,785	1,564	1,564	1,501	1,501
This number is relective of those clients who received services, but for some reason (ie. moved out state, expired) did not become employed (status 28).							
S	Annual average cost per client served (LAPAS CODE - 8281)	\$ 1,795	\$ 2,311	\$ 1,565	\$ 1,565	\$ 1,748	\$ 1,748
S	Percentage of consumers rating services as "good or excellent" on consumer satisfaction survey conducted by the Rehab Council. (LAPAS CODE - New)	Not Applicable	100.0%	Not Applicable	100.0%	92.0%	0

This is a new performance indictor which relects the "workload adjustments" for the FY 2004-2005 Budget.

These performance indicators did not appear in ACT 13 or ACT 14 and therefore have no performance standards for FY 2003 or FY 2004.

This is an estimate.

2001 Survey Results



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Number of original IPE's developed for transition students (LAPAS CODE - New)	Not Applicable	302	Not Applicable	330	360	0
<p>This is a new performance indicator which reflects the "workload adjustments" for the FY 2004-2005 Budget.</p> <p>These performance indicators did not appear in ACT 13 or ACT 14 and therefore have no performance standards for FY 2003 or FY 2004.</p> <p>This is an estimate.</p>							
S	Number of transition students determined eligible for services (LAPAS CODE - New)	Not Applicable	326	Not Applicable	379	420	0
<p>This is a new performance indicator which reflects the "workload adjustments" for the FY 2004-2005 Budget.</p> <p>These performance indicators did not appear in ACT 13 or ACT 14 and therefore have no performance standards for FY 2003 or FY 2004.</p> <p>This is an estimate.</p>							

3. (KEY) To provide gainful employment as vending stand managers in vending facilities operated by the Randolph-Sheppard Vending Program to 94 eligible individuals who are blind or severely visually impaired.

Strategic Link: Vocational Rehabilitation Program Objective II.8: To expand and improve service delivery and opportunities in the Randolph-Sheppard Program by June 30, 2005 and ongoing.

Louisiana: Vision 2020 Link: LRS contributes to Objective 3.1: To increase personal income and the number and quality of jobs in each region of the state; and Objective 3.2: To decrease levels of unemployment and the poverty level in each region of the state.

Action Plan 2000 Link: LRS contributes to the following: Objective 3.1.1: Per capita income as a percentage of U.S. by region; and Objective 3.1.2: Economic Performance Rank; and Objective 3.1.3: Average Annual Pay Rank; and Objective 3.1.6: Employment per year

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Workforce Development Plan for Performance Based Budgeting.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of Randolph Sheppard vending facilities (LAPAS CODE - 3312)	102	97	100	100	94	94
K	Average annual wage of licensed Randolph-Sheppard vending facility managers (LAPAS CODE - 8289)	\$ 20,000	\$ 18,650	\$ 22,000	\$ 22,000	\$ 20,000	\$ 20,000
K	Percentage of locations monitored monthly (LAPAS CODE - 10499)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
S	Percentage of Randolph Sheppard managers rated satisfactory (LAPAS CODE - 10500)	95.0%	99.0%	95.0%	95.0%	95.0%	95.0%

4. (KEY) To obtain a 90% average level of agency compliance with the vocational rehabilitation case record documentation requirements of the Quality Assurance Monitoring Form.

Strategic Link: Executive & Administrative Objective 1.6: Through a quality assurance case review system evaluate and monitor internal controls relative to case record documentation and the application of policy, procedures, and guidelines by June 30, 2005.

Louisiana: Vision 2020 Link: LRS contributes to Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Workforce Development Plan for Performance Based Budgeting.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of caseloads reviewed for compliance to case record documentation requirements identified in agency guidance manuals. (LAPAS CODE - 14005)	100.0%	94.0%	100.0%	100.0%	100.0%	100.0%
K	Percentage of Louisiana Rehabilitation Services Regions completing recommended corrective action measures (LAPAS CODE - 14006)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
K	Average percentage level of state-wide agency compliance with agency documentation requirements as measured by the Quality Assurance Monitoring Form (LAPAS CODE - 14007)	90.0%	94.0%	90.0%	90.0%	90.0%	90.0%



374_3000 — Specialized Rehabilitation Services

Program Authorization: The Federal Rehabilitation Act of 1973 (Public 93-112) as amended. R. S. 36:477 (B)

Program Description

The mission of the Specialized Rehabilitation Services Program is to provide an orderly sequence of rehabilitation services to eligible physically and/or mentally disabled citizens of Louisiana to include community rehabilitation program services, independent living services, personal care attendants, telecommunication.

The goals of the Specialized Rehabilitation Services Program is to provide rehabilitation services to eligible physically and/or mentally disabled persons who are not served by the traditional vocational rehabilitation program in order to live independently in the community of their choice.

- Major activities of the Specialized Rehabilitation Services Program are the Traumatic Head and Spinal Cord Injury Trust Fund, the Louisiana Commission for the Deaf, Personal Care Attendant, Community and Family Support, Independent Living for Older Blind, and Independent Living Services.
- Traumatic Head and Spinal Cord Injury Trust Fund (THSCI) provides services designed for Louisiana citizens who experience impairment of cognitive abilities or physical functioning as a result of an external physical force to enable them to continue to live in the community. This activity also assists individuals to reach their highest possible level of independence in the community.
- Louisiana Commission for the Deaf provides accessibility to public and private services for Louisiana citizens who are deaf, deaf-blind, multi-disabled, and hard of hearing through non-vocational rehabilitation related services and activities. Included are community interpreting services, advocacy activities, training and certification of interpreters, distributions of telecommunication devices, and other services that will insure community and communication access.
- Personal Care Attendant services allow persons with the most severe disabilities, who do not fall within the scope of vocational rehabilitation services, to live independently in the community as opposed to institutional care.
- Community and Family Support provides customers, with the most severe disabilities, and whose disability occurred between the ages of 22 and 55, with support in a flexible, individualized manner to assist them in exiting institutions and living in a less restrictive environment in the community.
- State Funded Independent Living Services provide, through an Independent Living Center, services to individuals not traditionally eligible for vocational rehabilitation services, including advocacy and training in self-help skills to enable the very severely disabled to become more independent and active in their communities.
- Federal Funded Independent Living Services, provide technical assistance to Independent Living Centers providing independent living services throughout the state.

Specialized Rehabilitation Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 965,834	\$ 1,071,714	\$ 1,073,162	\$ 1,092,297	\$ 1,071,235	\$ (1,927)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	914	8,000	8,000	8,126	8,000	0
Statutory Dedications	2,650,623	4,893,837	4,893,837	4,881,537	4,799,033	(94,804)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	347,545	1,238,371	1,251,402	1,259,126	1,243,976	(7,426)
Total Means of Financing	\$ 3,964,916	\$ 7,211,922	\$ 7,226,401	\$ 7,241,086	\$ 7,122,244	\$ (104,157)
Expenditures & Request:						
Personal Services	\$ 300,927	\$ 320,190	\$ 320,190	\$ 331,787	\$ 341,905	\$ 21,715
Total Operating Expenses	32,327	51,121	51,121	51,924	51,121	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,629,610	6,840,611	6,855,090	6,857,375	6,729,218	(125,872)
Total Acq & Major Repairs	2,052	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,964,916	\$ 7,211,922	\$ 7,226,401	\$ 7,241,086	\$ 7,122,244	\$ (104,157)
Authorized Full-Time Equivalents:						
Classified	8	8	8	8	8	0
Unclassified	0	0	0	0	0	0
Total FTEs	8	8	8	8	8	0

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenue, Statutory Dedications, and Federal Funds. Self-generated Revenue is obtained from deaf interpreter certification fees. The Statutory Dedications include the Telecommunications for the Deaf Fund (R.S. 46:1061) and the Traumatic Head and Spinal Cord Injury Trust Fund (R.S. 46:2633). (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal funds are obtained from: Title I, Rehabilitation Act of 1973, Section 110; Independent Living Part A, Title VII, Rehabilitation Act of 1973; Independent Living.



Specialized Rehabilitation Services Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Blind & Rehab Tele Deaf Fund	\$ 1,872,408	\$ 2,143,991	\$ 2,143,991	\$ 2,087,336	\$ 2,050,915	\$ (93,076)
Traumatic Head & Spinal Injury	778,215	2,749,846	2,749,846	2,794,201	2,748,118	(1,728)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 1,448	\$ 14,479	0	Mid-Year Adjustments (BA-7s):
\$ 1,073,162	\$ 7,226,401	8	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
1,503	4,052	0	Annualize Classified State Employee Merits
1,209	4,868	0	Classified State Employees Merit Increases
192	903	0	Civil Service Training Series
378	1,774	0	Group Insurance for Active Employees
3,491	16,389	0	Salary Base Adjustment
(1,336)	(6,271)	0	Attrition Adjustment
(5,538)	(19,037)	0	Salary Funding from Other Line Items
(1,448)	(14,479)	0	Non-recurring Carry Forwards
0	(90,582)	0	Risk Management
Non-Statewide Major Financial Changes:			
(378)	(1,774)	0	Group Insurance Funding from Other Line Items
\$ 1,071,235	\$ 7,122,244	8	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 1,071,235	\$ 7,122,244	8	Base Executive Budget FY 2004-2005
\$ 1,071,235	\$ 7,122,244	8	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.
\$0	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$2,702,188	Louisiana Head and Spinal Cord Injury Trust Fund for the "last resort" cost of care for traumatic head and spinal cord injury patients after all other sources of payment have been exhausted
\$2,257,123	Louisiana Commission for the Deaf distribution of telecommunications devices and limited interpreter services for the deaf
\$636,057	Independent Living Services for Older Individuals who are Blind federal grant to provide training and services to increase the level of independent living skills such as Braille, cane travel and home making for the visually impaired
\$303,000	Community and Family Support System Plan authorized by Act 378 of 1989 provides a pilot program for 10 severely disabled individuals to enhance the ability of the individuals to live in a community setting of their choice rather than in an institution
\$300,000	Independent Living Outreach federal grant program to provide independent living skills training to severely disabled individuals living in rural areas to help avoid institutionalization
\$189,280	Personal care attendant services for 13 severely disabled individuals
\$338,292	Independent Living Service Part B grant provides direct client services through the purchase of goods or services which will enhance a severely disabled client ability to function independently.
\$6,725,940	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$3,278	To the Office of Telecommunications
\$3,278	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,729,218	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the Traumatic Head and Spinal Cord Injury Services, to continue to provide an array of services in a flexible, individualized manner to 340 eligible Louisiana citizens who are survivors of traumatic head and spinal cord injuries in order to enable them to return to a reasonable level of functioning to live independently in their communities.**

Strategic Link: Specialized Program Objective 3.3: To provide services to eligible survivors of head and spinal cord injuries to enable the greatest level of community functioning and independent living by June 30, 2005 and ongoing.



Louisiana: Vision 2020 Link: LRS contributes to Objective 1.1: To involve every citizen in a process of life-long learning; and Objective 3.3: To have safe homes, schools, and streets throughout the state.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Number of clients served (LAPAS CODE - 3367)	270	309	320	320	340
S	Number of clients receiving personal care attendant (PCA) services through PCA contracts (LAPAS CODE - 8295)	100	53	80	80	45
S	Number of clients on waiting list (LAPAS CODE - 8294)	475	418	500	500	430
S	Number of cases opened from waiting list (LAPAS CODE - 10509)	30	30	50	50	100
S	Number of active cases closed (LAPAS CODE - 13338)	40	41	40	40	40

Specialized Rehabilitation Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of clients served (LAPAS CODE - 3367)	236	253	273	293	309
Number of contracts providing personal care attendant (PCA) services through PCA contracts (LAPAS CODE - 13563)	8	8	7	7	7
Number of clients on waiting list (LAPAS CODE - 8294)	200	350	381	457	418
Number of cases opened from waiting list (LAPAS CODE - 10509)	25	21	24	12	30



Specialized Rehabilitation Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of cases closed from waiting list (LAPAS CODE - 13338)	4	14	27	19	41
Number of clients benefiting from interpreting services (LAPAS CODE - 8299)	43,141	51,793	60,272	37,594	22,183
Number of interpreting service hours (LAPAS CODE - 8300)	5,466	3,918	5,806	5,587	3,538
Percentage of clients rating services as "good or excellent" on customer satisfaction survey (LAPAS CODE - 8302)	88.0%	98.0%	90.0%	93.0%	94.0%
Number of interpreters enrolled in the certification program (LAPAS CODE - 3355)	657	740	839	896	921
Number of interpreters achieving certification (LAPAS CODE - 3356)	8	20	11	12	6
Number of interpreters receiving interpreting training (LAPAS CODE - 13339)	Not Available	272	380	363	326
Data were not reported before FY 1999-2000					
Number of clients receiving telecommunication devices (LAPAS CODE - 3366)	4,277	4,994	6,227	7,458	11,322
Number of clients benefiting from outreach activities (LAPAS CODE - 2259)	5,805	25,946	6,881	11,628	8,424
Percentage of clients rating services as "good or excellent" on customer satisfaction survey (LAPAS CODE - 8305)	89.0%	98.0%	98.0%	99.0%	94.0%
Number of clients receiving assistive hearing devices (LAPAS CODE - 13427)	Not Available	Not Available	Not Available	1,379	4,241
Data were not available prior to FY 2001-02. Program did not exist prior to FY 2001-02.					
Number of consumers provided personal care attendant services (LAPAS CODE - 3344)	13	13	12	11	11
Number of consumers served by Community and Family Support (LAPAS CODE - 10513)	18	23	17	21	35
Total number of clients served by Centers for Independent Living (LAPAS CODE - 8311)	1,854	2,178	2,031	2,171	2,532
Number of contracts to provide PCA (LAPAS CODE - 13564)	3	3	3	3	3
Number of contracts to provide Community and Family Support (LAPAS CODE - 1365)	1	1	1	1	1
Number of Independent Living sites (LAPAS CODE - 8310)	7	7	7	7	7

2. (KEY) Through the Louisiana Commission for the Deaf, to provide interpreting services to 42,996 eligible clients through interpreting service contracts.

Strategic Link: Specialized Programs Objective III.2: To ensure that individuals who are deaf, deaf-blind, or hard-of-hearing, including vocational rehabilitation and non-vocational rehabilitation clients, will have equal access to public and private services and will not be limited by communication barriers by June 30, 2005.

Louisiana: Vision 2020 Link: LRS contributes to Objective 1.1: To involve every citizen in a process of life-long learning.



Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of clients receiving interpreter services (LAPAS CODE - 8299)	44,419	22,183	44,419	44,419	42,996	42,996
K	Percentage of clients rating services as "good or excellent" on customer satisfaction survey (LAPAS CODE - 8302)	92.0%	94.0%	92.0%	92.0%	92.0%	92.0%
S	Number of hours of interpreting services provided (LAPAS CODE - 8300)	7,403	3,583	6,000	6,000	4,863	4,863

3. (KEY) The Louisiana Commission for the Deaf Interpreting Certification Program will enroll 998 individuals in the certification program.

Strategic Link: Client Payment Objective III.2: To ensure that individuals who are deaf, deaf-blind, or hard-of-hearing, including vocational rehabilitation and non-vocational rehabilitation clients, will have equal access to public and private services and will not be limited by communication barriers by June 30, 2005.

Louisiana: Vision 2020 Link: LRS contributes to Objective 1.1: To involve every citizen in a process of life-long learning.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of interpreters enrolled in the certification program (LAPAS CODE - 3355)	875	921	925	925	998	998
K	Number of interpreters receiving interpreting training (LAPAS CODE - 13339)	200	326	300	300	235	235
S	Number of interpreters achieving certification (LAPAS CODE - 3356)	20	6	12	12	11	11
S	Average cost per interpreter enrolled (LAPAS CODE - 13340)	11	2	11	11	0	0
LRS is no longer subsidizing the cost of certifications, therefore, this indicator will be removed.							

4. (KEY) Through the Louisiana Commission for the Deaf, to provide telecommunication, assistive hearing devices, and outreach activities to 19,180 eligible clients to ensure that Louisiana's public and private services are accessible to deaf, hard-of-hearing and speech impaired citizens.

Strategic Link: Client Payment Objective 3.2: To ensure that individuals who are deaf, deaf-blind, or hard-of-hearing, including vocational rehabilitation and non-vocational rehabilitation clients, will have equal access to public and private services and will not be limited by communication barriers by June 30, 2005.

Louisiana: Vision 2020 Link: LRS contributes to Objective 3.4: To have a safe and healthy environment for all citizens.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of clients receiving telecommunication devices (LAPAS CODE - 3366)	5,216	11,322	5,216	5,216	6,855	6,855
K	Number of clients benefiting from outreach activities (LAPAS CODE - 3359)	5,428	8,424	7,000	7,000	11,736	11,736
K	Total number of clients served (LAPAS CODE - 8303)	11,144	23,987	14,216	14,216	19,180	19,180
This performance indicator includes the total number of clients receiving telecommunication devices, assistive hearing devices and benefiting from outreach activities.							
K	Percentage of clients rating services as "good or excellent" on customer satisfaction survey (LAPAS CODE - 8305)	92.0%	94.0%	92.0%	92.0%	92.0%	92.0%
K	Number of clients receiving assistive hearing devices (LAPAS CODE - 13427)	500	4,241	2,000	2,000	500	500
Assistive Hearing Devices are limited to hearing aids only. Previously, pagers and signalling devices were included in this count; however, these are no longer offered through the program.							
S	Average cost per client served (LAPAS CODE - 8204)	\$ 201	\$ 89	\$ 201	\$ 201	\$ 112	\$ 112
This performance indicator is an average cost per client served for clients receiving telecommunication devices, assistive hearing devices and benefiting from outreach activities.							

5. (KEY) To provide independent living services to 2,153 individuals with the most severe disabilities that will enable them to live independently within their families and communities.

Strategic Link: Client Payment Objective II.9: To ensure that consumers have access to services that will increase their ability to live independently in their homes and communities by June 30, 2005 and ongoing; Objective II.10: To provide quality independent living services to persons with disabilities through a coordinated and comprehensive effort that includes the Statewide Independent Living Council (SILC) by June 30, 2005 and ongoing; and Specialized Programs Objective III.1: To improve the successful outcomes for consumers receiving services through Centers for Independent Living and IL services for Older Individuals Who are Blind Program by June 30, 2005 and ongoing.

Louisiana: Vision 2020 Link: LRS contributes to Objective 3.4: To have a safe and healthy environment for all citizens.



Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of consumers who are provided personal care attendant (PCA) services (LAPAS CODE - 3344)	13	11	11	11	13	13
K	Number of consumers who are provided PCA services through the Community and Family Support Program (LAPAS CODE - 10513)	20	35	20	20	39	39
K	Number of clients served by independent living centers (LAPAS CODE - 8311)	2,290	2,532	2,290	2,290	2,153	2,153
S	Number of independent living sites (LAPAS CODE - 8310)	7	7	7	7	7	7
S	Average cost per person served for PCA services (LAPAS CODE - 13341)	\$ 11,293	\$ 13,347	\$ 17,207	\$ 17,207	\$ 14,789	\$ 14,789
S	Average cost per person served for Supported Living Services (LAPAS CODE - 13342)	\$ 15,150	\$ 8,657	\$ 15,527	\$ 15,527	\$ 7,891	\$ 7,891

6. (KEY) To provide opportunities for 217 individuals with the most severe disabilities to live independently within their families and in their communities.

Strategic Link: Vocational Rehabilitation Services Objective 2.9: To ensure that consumers have access to services that will increase their ability to live independently in their homes and communities by June 30, 2005 and ongoing; Objective 2.10: To provide quality independent living services to persons with disabilities through a coordinated and comprehensive effort that includes the Statewide Independent Living Council (SILC) by June 30, 2005 and ongoing; and Specialized Programs Objective 3.1: To improve the successful outcomes for consumers receiving services through Centers for Independent Living and IL services for Older Individuals Who are Blind Program by June 30, 2005 and ongoing.



Louisiana: Vision 2020 Link: LRS contributes to Objective 3.4: To have a safe and healthy environment for all citizens.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: This objective was moved from Program B: Vocational Rehabilitation Services to Program C: Specialized Services to be in line with the budget. The Performance Indicators remain the same.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of Independent Living clients served (LAPAS CODE - 8290)	401	313	401	401	217	217
K	Number of Independent Living cases closed successfully (LAPAS CODE - 8291)	229	208	229	229	131	131
S	Average cost per client served (LAPAS CODE - 8292)	\$ 1,103	\$ 2,949	\$ 1,451	\$ 1,451	\$ 1,559	\$ 1,559

7. (KEY) To provide 500 blind individuals age 55 and older with Independent Living Services and 1,100 blind individuals with information and media access, to enable them to live independently in their homes and communities.

Strategic Link: Vocational Rehabilitation Services Objective 2.9: To ensure that consumers have access to services that will increase their ability to live independently in their homes and communities by June 30, 2005 and ongoing; Objective 2.10: To provide quality independent living services to persons with disabilities through a coordinated and comprehensive effort that includes the Statewide Independent Living Council (SILC) by June 30, 2005 and ongoing; and Specialized Programs Objective 3.1: To improve the successful outcomes for consumers receiving services through Centers for Independent Living and Independent Living services for Older Individuals Who are Blind Program by June 30, 2005 and ongoing.

Louisiana: Vision 2020 Link: LRS contributes to Objective 3.4: To have a safe and healthy environment for all citizens.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: This objective was moved from Program B: Vocational Rehabilitation Services to Program C: Specialized Services to be in line with the budget. The Performance Indicators remain the same.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of blind individuals age 55 and older provided Independent Living services (LAPAS CODE - 3346)	400	1,070	500	500	500	500
K	Number of persons served by the Newslines (LAPAS CODE - 3347)	1,000	1,265	1,100	1,100	1,100	1,100

Specialized Rehabilitation Services General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	
Number of independent living clients served (LAPAS CODE - 8290)	388	184	188	590	313	
Number of independent living clients closed (LAPAS CODE - 8291)	323	120	58	357	208	
Average cost per client served (LAPAS CODE - 8292)	\$ 3,076	\$ 1,545	\$ 1,732	\$ 1,526	\$ 2,949	
Number of blind individuals age 55 and older provided Independent Living Services (LAPAS CODE - 14001)	336	97	389	508	1,070	
Number of person served by the Newslines and Information Service for the Blind (LAPAS CODE - 14001)	960	1,056	994	1,098	1,265	



